

FY2022 PERFORMANCE METRICS

THE CITY'S VISION

WILLIAMSBURG
WILL BECOME
AN EVERMORE
SAFE, BEAUTIFUL,
LIVABLE CITY
OF HISTORIC
AND ACADEMIC
RENOWN,
SERVED
BY A CITY
GOVERNMENT—
COHESIVELY LED,
FINANCIALLY
STRONG,
ALWAYS
IMPROVING AND
INNOVATING-
-IN FULL
PARTNERSHIP
WITH THE
PEOPLE WHO
LIVE, WORK AND
VISIT HERE.

INTRODUCTION

The Performance Metrics section aligns budget and performance data to the operating departments of the City. For each department a summary page includes the department mission and expenditures and staffing, covering four years. Importantly, desired community outcomes related to each department, and observed results, are shown. Many of these measures parallel the measures arrayed under the eight goals in the preceding section, including the National Citizen Survey™ (NCS) results and ratings. Comparisons of Williamsburg citizen ratings with the national benchmark from the latest 2020 NCS results are shown for service areas.

Finally, under each department are the budgetary Cost Centers which comprise that department. Detailed information including four years of expenditures and staffing, and performance trends, projections, and targets, is presented.

Performance metrics – including workload measures, efficiency measures and other useful indicators of performance – are shown with operating data for the last two fiscal years, the projected number for the current year, and the target or expected number for next year.

OFFICE OF CITY MANAGER ANDREW O. TRIVETTE, CITY MANAGER

MISSION

To provide leadership, strategic direction, and administrative oversight to all aspects of City operations.

COST CENTERS

CITY MANAGER

Administration
Clerk of Council
Communications
Human Resources

ECONOMIC DEVELOPMENT

Triangle Building
Management

EXPENDITURES & STAFFING

	FY 2019		FY 2020		FY 2021		FY 2022	
	ACTUAL	FTE	ACTUAL	FTE	ACTUAL	FTE	ACTUAL	FTE
City Manager	\$378,063	3	\$362,277	3	\$614,904	4	\$829,270	5.5
Human Resources	111,323	1	115,137	1	128,152	1	124,793	1
Clerk of Council/ Communication	164,620	2	117,098	2	11,750	1	12,450	0
Economic Development	<u>338,039</u>	<u>3</u>	<u>316,919</u>	<u>3</u>	<u>339,179</u>	<u>3</u>	<u>344,328</u>	<u>3</u>
TOTAL	<u>\$992,045</u>	<u>9</u>	<u>\$911,431</u>	<u>9</u>	<u>\$1,093,985</u>	<u>9</u>	<u>\$1,310,841</u>	<u>9.5</u>

DESIRED OUTCOMES #1

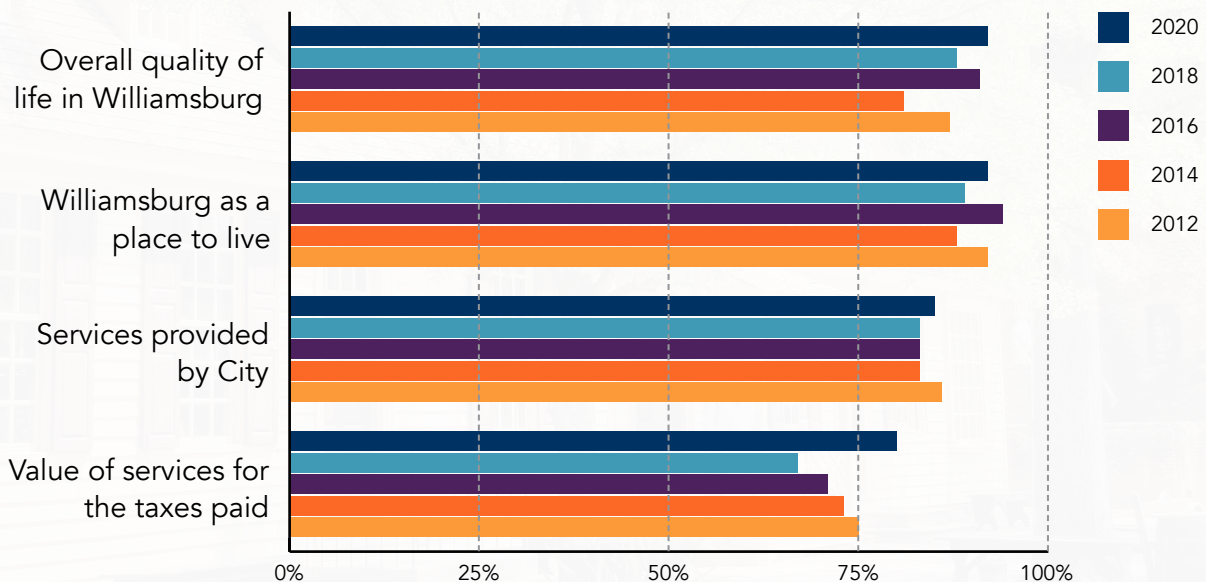
Receive improving National Citizen Survey ratings for indicators of overall Community well-being and value of City services "higher" than the national benchmark.

OBSERVED OUTCOMES

Residents rated value of services for the taxes paid and quality of life "higher" than the national benchmark comparison, with all other results shown as "similar" to benchmark.

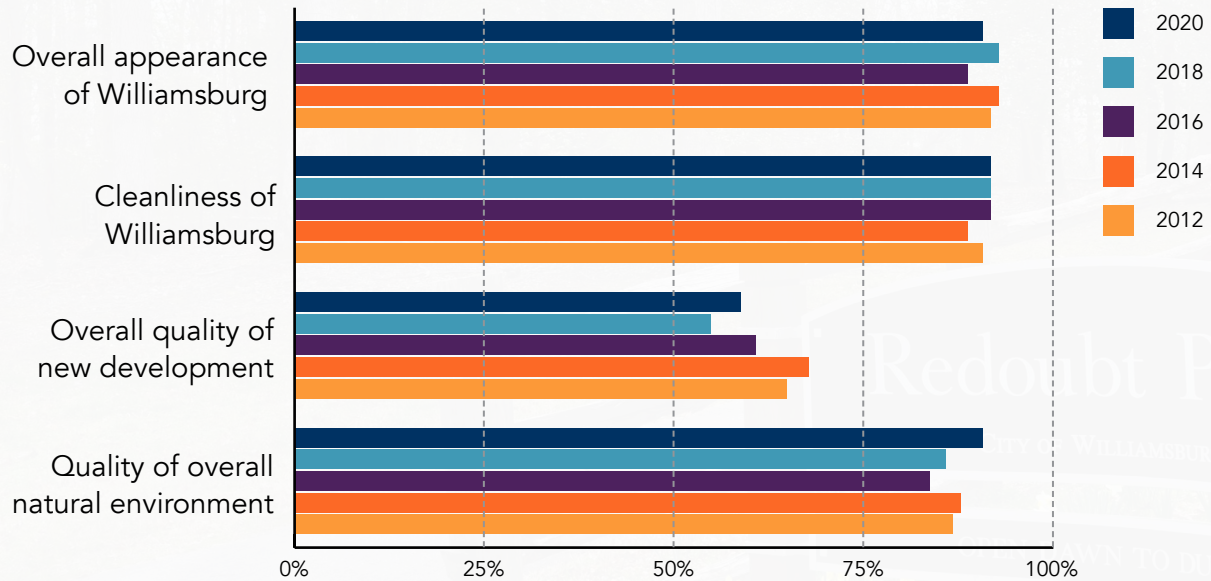
NATIONAL CITIZEN SURVEY

Percent Rating "Good or Excellent"



NATIONAL CITIZEN SURVEY

Percent Rating "Good or Excellent"



DESIRED OUTCOMES #2

Receive improving National Citizen Survey ratings for Overall Appearance, Natural Environment and Built Environment "higher" than the national benchmark.

OBSERVED OUTCOMES

The overall appearance and cleanliness and overall quality of new development and natural environment were all ranked "higher" than the national benchmark.

DESIRED OUTCOMES #3

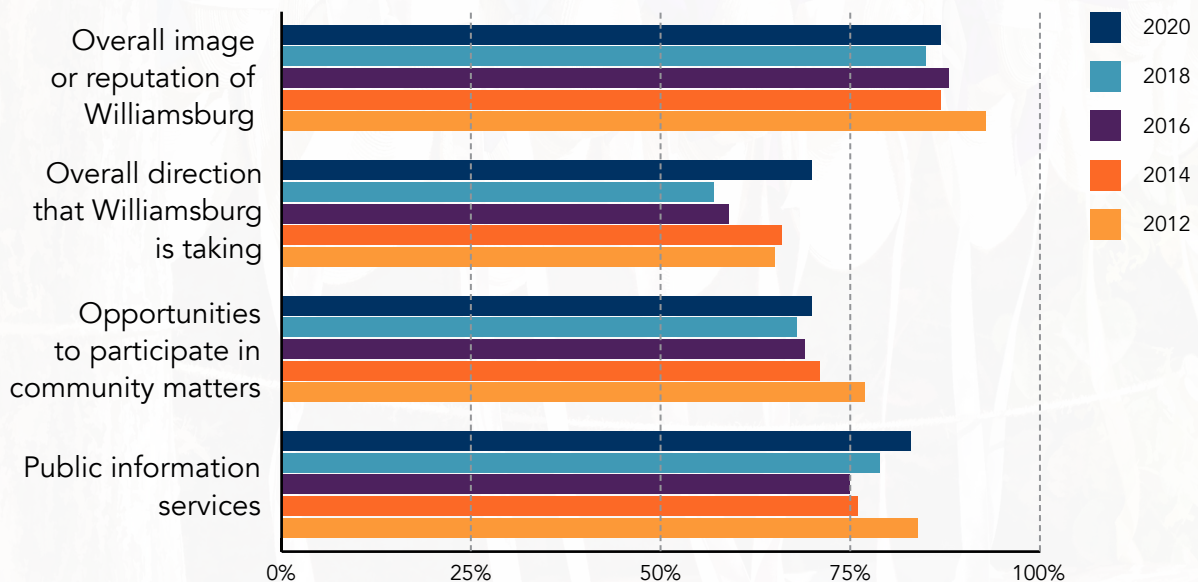
Receive improving National Citizen Survey ratings for Overall Image, Direction, Opportunities for Participation in Community Matters and Public Information Services "higher" than the national benchmark.

OBSERVED OUTCOMES

Overall image of Williamsburg rated "higher", with all other responses "similar" to the national benchmark for 2020.

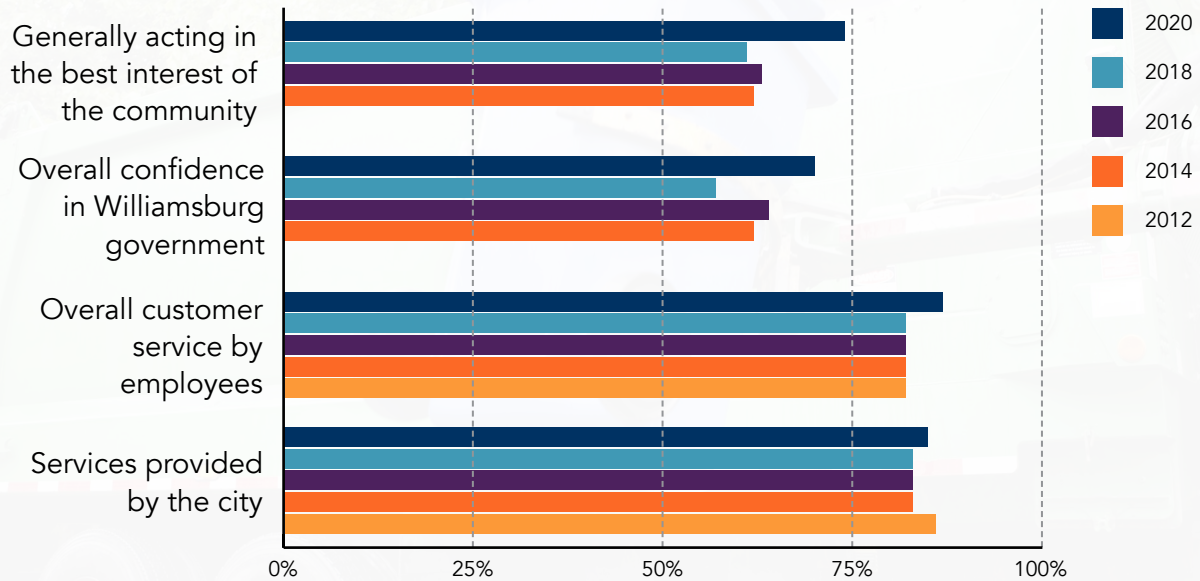
NATIONAL CITIZEN SURVEY

Percent Rating "Good or Excellent"



NATIONAL CITIZEN SURVEY

Percent Rating "Good or Excellent"



DESIRED OUTCOMES #4

Receive improving National Citizen Survey ratings for other Governance survey responses "higher" than the national benchmark.

OBSERVED OUTCOMES

Services provided by the City rated "similar" to the national benchmark. All other categories rated "higher" than the national benchmark for 2020.

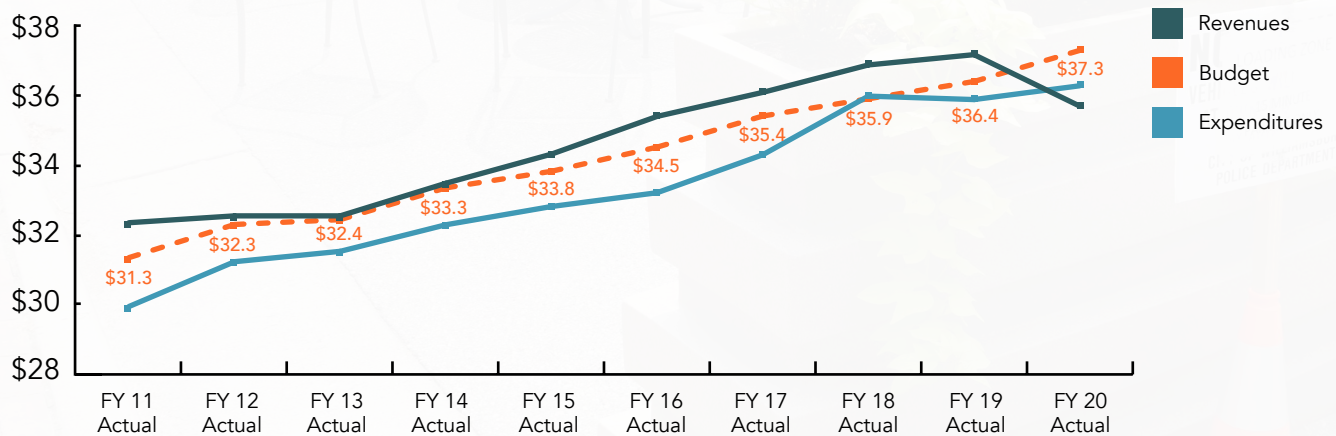
DESIRED OUTCOMES #5

Exceed budget expectations by having operating revenues exceed operating expenditures each year.

OBSERVED OUTCOMES

Due to COVID-19 economic impacts the FY 2020 revenues were lower than budget. The city's operating revenues have exceeded expenditures for over 2 decades.

BUDGET VS. OPERATIONS

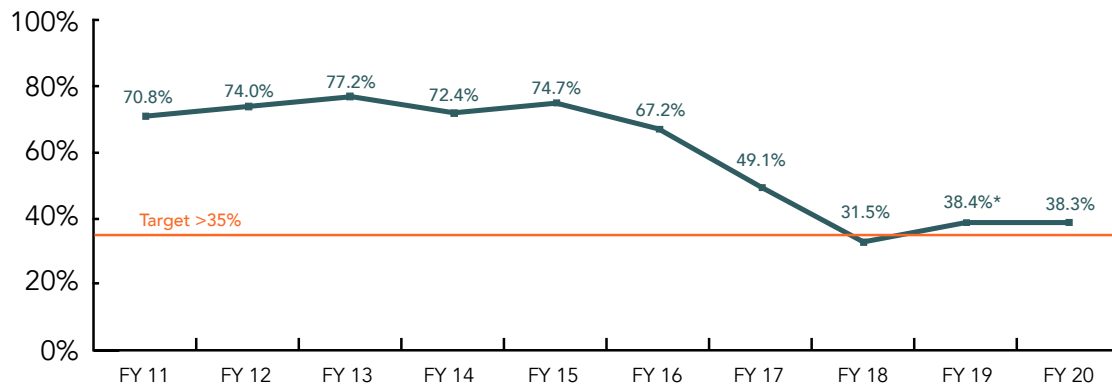


DESIRED OUTCOMES #6

Maintain sound fiscal health by exceeding City Council's reserve policy of a minimum 35% of operating revenues each year.

OBSERVED OUTCOMES

Shown is year-end unassigned fund balance. Prior to July 1, 2019, the General Fund and the Capital Improvement Fund was combined for reporting purposes. Effective July 1, 2019, the General Fund was reported separately for transparency. The year-end fund balance for FY18 has been restated.



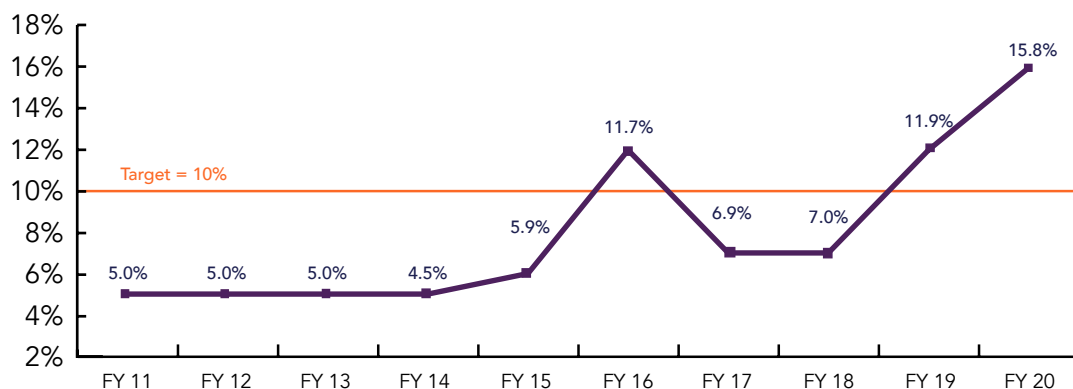
* Unaudited

DESIRED OUTCOMES #7

Maintain annual employee turnover rate of 10% or less of the permanent workforce.

OBSERVED OUTCOMES

This is an indicator of retention of employees who resign, retire, or otherwise terminate employment. Retirements skewed the FY16, FY19 and FY20 results. ICMA reports that average annual turnover rate in 2019 for state and local government excluding education is 19.5%.



OFFICE OF CITY MANAGER COST CENTERS

CITY MANAGER/HUMAN RESOURCES

EXPENDITURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Personnel	\$443,230	\$404,799	\$623,540	\$833,113
Operating	46,156	71,459	114,516	110,950
Capital Outlay	0	1,106	5,000	10,000
TOTAL	\$489,386	\$477,364	\$743,056	\$954,063

STAFFING

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
City Manager	1	1	1	1
Assistant City Manager	1	1	0	1
Human Resources Administrator	1	1	1	1
Executive Assistant	1	1	1	1
Managerial Analyst	0	0	1	1
Administrative Aide	0	0	1	1
Graphics Designer	0	0	0	.5
TOTAL	4	4	5	5.5

PERFORMANCE MEASURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Citywide Employee Turnover Rate	11.9%	15.8%	14%	<10%
Citywide Sick Leave Use Rate	2.0%	2.0%	1.5%	<2.5%
% of Employees Who Completed Quest 3-Day Orientation	90%	0%	0%	100%
OSHA Reportable Injuries/Incidents	0	0	0	<10
Healthcare Premiums Paid (millions)	\$2.9	\$2.9	\$2.9	\$2.9

CLERK OF COUNCIL/COMMUNICATION

EXPENDITURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Personnel	\$154,751	\$113,561	\$0	\$0
Operating	9,869	3,537	11,750	12,450
Capital Outlay	0	0	0	0
TOTAL	<u>\$164,620</u>	<u>\$117,098</u>	<u>\$11,750</u>	<u>\$12,450</u>

STAFFING

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Clerk of Council	1	1	1	0
Communications Specialist	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>2</u>	<u>2</u>	<u>2</u>	<u>1</u>

PERFORMANCE MEASURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Number of Open City Council Meetings	30	32	30	30
Number of Media Releases	40	56	100	100



ECONOMIC DEVELOPMENT

EXPENDITURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Personnel	\$236,387	\$239,587	\$222,938	\$249,940
Operating	101,652	77,332	105,370	50,254
Capital Outlay	0	0	0	0
TOTAL	\$338,039	\$316,919	\$328,308	\$286,641

STAFFING

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Economic Development Director	1	1	1	1
Economic Development Specialist	1	1	1	1
Tourism Development Specialist	0	1	1	1
TOTAL	2	3	3	3

PERFORMANCE MEASURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Businesses Assisted	87	278	400	100
Value of Commercial Construction	\$28.6M	\$143.7M	\$15M	>\$6M
Number of Business Licenses in City	796	759	750	>800
Business Prospects Assisted	N/A	67	50	>50
Prospects Converted	15	7	5	>10
Average Hotel Occupancy Rate	37.8%	30.4%	20%	>50%
Number of Economic Development Grants Awarded	12	89	195	8

FINANCE DEPARTMENT

BARBARA DAMERON, CPA,

DIRECTOR OF FINANCE

MISSION

To provide exceptional stewardship and safeguarding of City assets by maintaining financial management, reporting and internal control systems, with accountability to the public in a responsible and timely manner.

COST CENTERS

FINANCE

REAL ESTATE
ASSESSMENTS

EXPENDITURES & STAFFING

	FY 2019		FY 2020		FY 2021		FY 2022	
	ACTUAL	FTE	ACTUAL	FTE	ACTUAL	FTE	ACTUAL	FTE
Finance	\$827,907	9	\$878,658	9	\$939,946	10	\$1,019,775	10
Real Estate Assessments	240,310	2	257,600	2	262,464	2	261,173	2
TOTAL	\$1,068,217	11	\$1,136,258	11	\$1,202,410	12	\$1,280,948	12

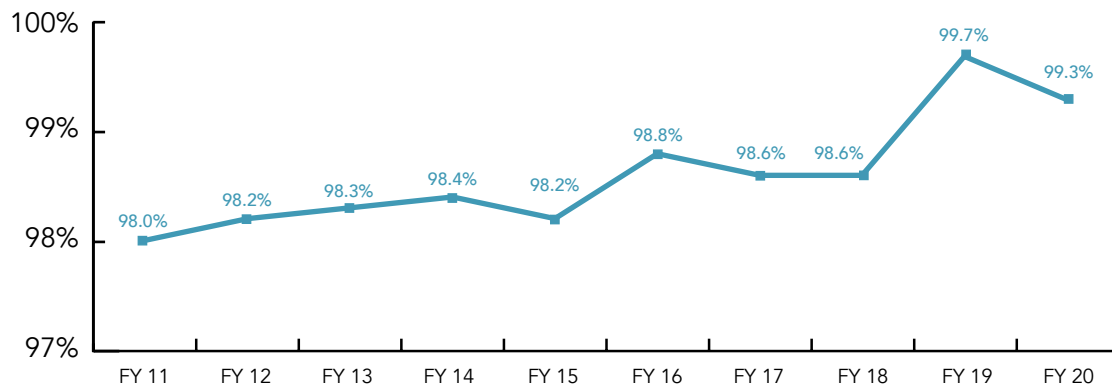
DESIRED OUTCOMES #1

Maintain real estate property tax collections of at least 98% annually.

OBSERVED OUTCOMES

The Finance Dept collects all City revenues, with Real Estate Taxes being the single highest revenue source. Collections are consistently 98% – 99% each year. Staff follow-up on delinquent accounts raises collections close to 100% in subsequent years.

REAL ESTATE TAX COLLECTION RATE



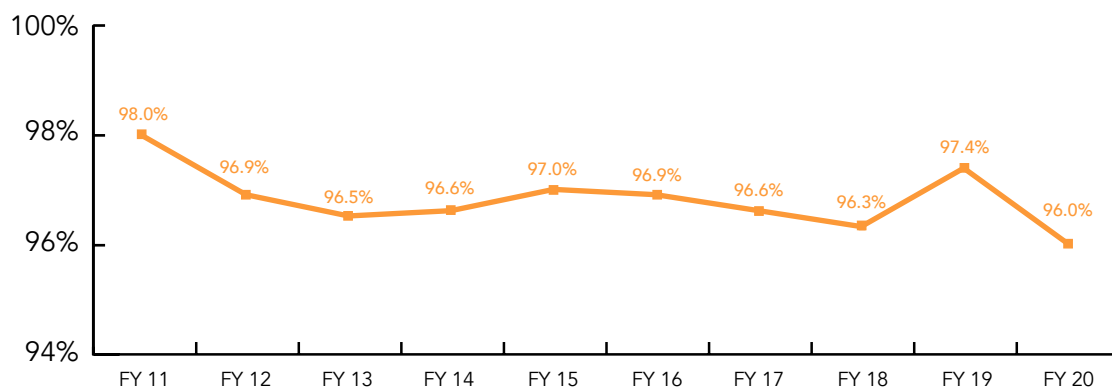
DESIRED OUTCOMES #2

Maintain Personal Property tax collections at least 97% each fiscal year.

OBSERVED OUTCOMES

Personal property tax collections include the State's \$773K PPTRA program each year. Follow-up action on delinquent accounts includes State programs with debt set-off and DMV matching to increase collections in subsequent years.

PERSONAL PROPERTY TAX COLLECTION RATE



DESIRED OUTCOMES #3

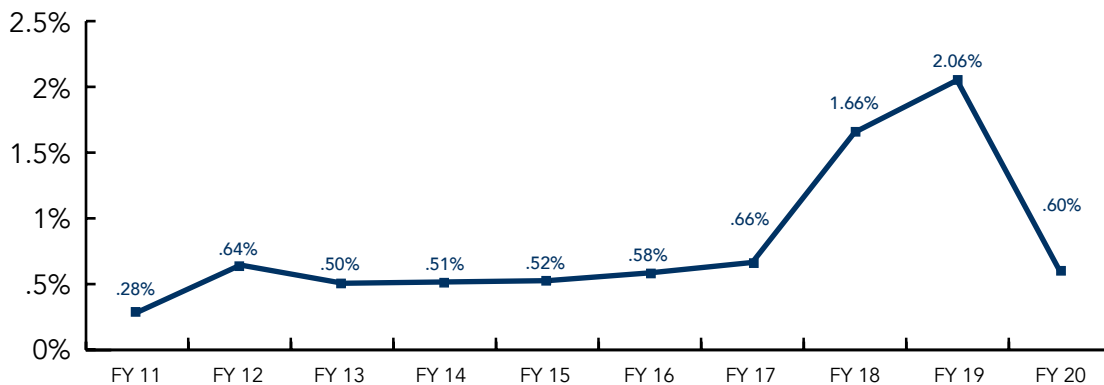
Maximize yield on investments while maintaining stringent City policy requirements of safety and liquidity.

OBSERVED OUTCOMES

City's investment portfolio diversified with \$24.9M earning average yield of 0.60% and fully insured by FDIC, and residual balances in State Local Gov't Investment Pool and interest-bearing checking accounts.

AVERAGE RATE OF INVESTMENT RETURN

Percent Rating "Good or Excellent"



DESIRED OUTCOMES #4

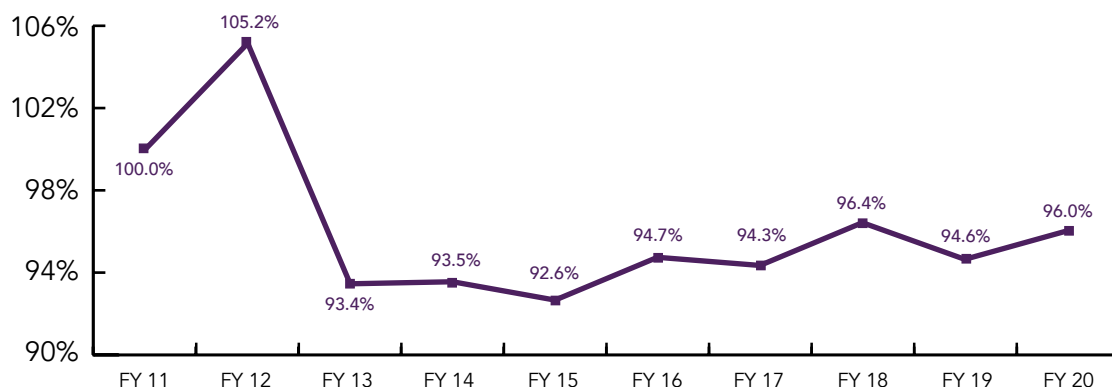
Maintain residential property assessments at 100% of market value.

OBSERVED OUTCOMES

The City Assessor closely tracks all property sales—assessments are based on latest market sales of properties with similar characteristics, including neighborhoods.

ASSESSMENT TO SALES RATIO

Residential Properties



FINANCE COST CENTERS

FINANCE

EXPENDITURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Personnel	\$782,616	\$821,786	\$880,251	\$950,685
Operating	42,705	56,872	59,695	69,090
Capital Outlay	2,586	0	0	0
TOTAL	\$827,907	\$878,658	\$939,946	\$1,019,775

STAFFING

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Director of Finance	1	1	1	1
Deputy Director of Finance	1	1	1	1
Purchasing Agent	1	1	1	1
Accountant	0	0	1	2
Utility Technician	1	1	1	1
Financial Technician	5	5	4	4
TOTAL	9	9	9	10

PERFORMANCE MEASURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Total Bills Processed	49,176	45,813	45,000	45,000
# Consecutive Years Received GFOA Financial Reporting Award	33	34	35	36
# Consecutive Years Received GFOA Budgeting Award	27	28	29	30
# Vendor Payments Processed	5,093	7,203	7,000	6,800
# Payroll Checks Processed	6,683	6,447	6,500	6,650
Real Estate Tax Collection Rate	99.69%	99.28%	98.60%	98.00%
Personal Property Tax Collection Rate	97.56%	96.96%	97.00%	97.00%
Average Rate of Investment Return	2.06%	.60%	.20%	>.50%

REAL ESTATE ASSESSMENTS (CITY ASSESSOR)

EXPENDITURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Personnel	\$222,577	\$233,855	\$233,810	\$237,799
Operating	17,733	23,745	28,654	23,374
Capital Outlay	0	0	0	0
TOTAL	\$240,310	\$257,600	\$262,464	\$261,173

STAFFING

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Real Estate Assessor	1	1	1	1
Assessment Technician	1	1	1	1
TOTAL	2	2	2	2

PERFORMANCE MEASURES

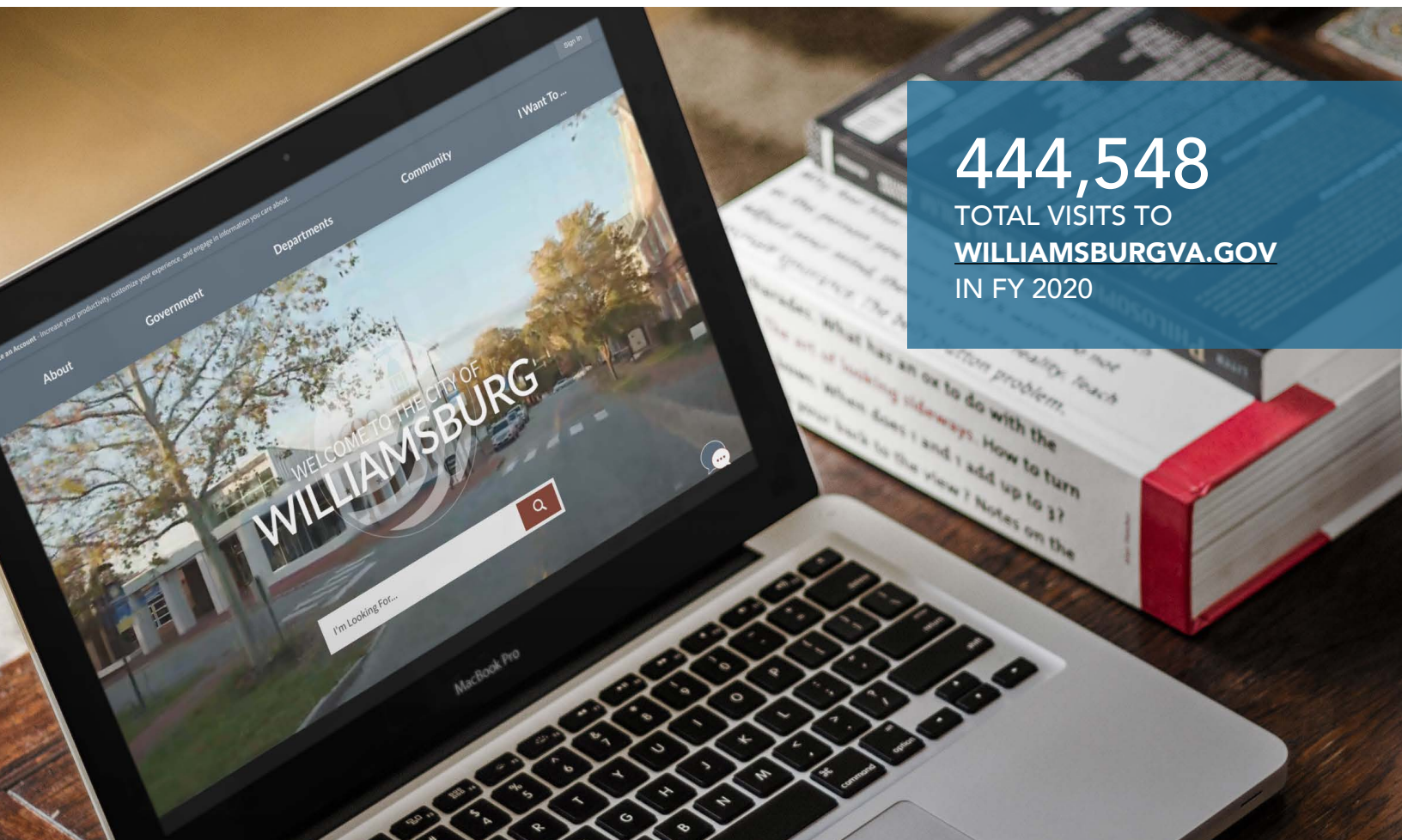
	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
# Real Property (RE) Parcels Assessed	4,627	4,648	4,629	4,634
# RE Transfers (Non-Timeshare)	419	422	500	450
Residential Assessment to Sales Ratio	94.6%	96%	95%	100%
# Information Requests – Office/Phone	1,655	1,560	1,600	1,600
# Participants in Tax Relief Program	6	6	7	7
# Assessment Appeals – Office/Phone/ Letter/Fax/Email	6	60	44	30
# Assessment Appeals Changed	4	44	30	15
Board of Equalization (BOE) Appeals	1	0	0	<10
BOE Appeals Changed	1	0	0	0

INFORMATION TECHNOLOGY DEPARTMENT

MARK BARHAM, DIRECTOR

MISSION

To provide exceptional information technology systems and services to our customers, both internal and external, that support the mission of the City of Williamsburg in an efficient and cost-effective manner.



444,548

TOTAL VISITS TO
WILLIAMSBURGVA.GOV
IN FY 2020

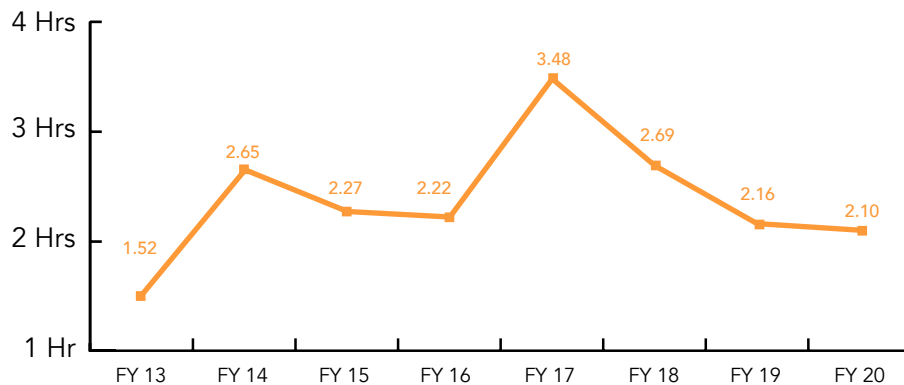
DESIRED OUTCOMES #1

Respond to all IT HelpDesk service calls in less than 2 hours.

OBSERVED OUTCOMES

HelpDesk response time was significantly reduced in FY 2012 by implementing procedural changes in the IT Department. Average response time for all HelpDesk service calls since FY 2013 was 2.4 hours.

AVERAGE TIME TO HELP DESK RESPONSE



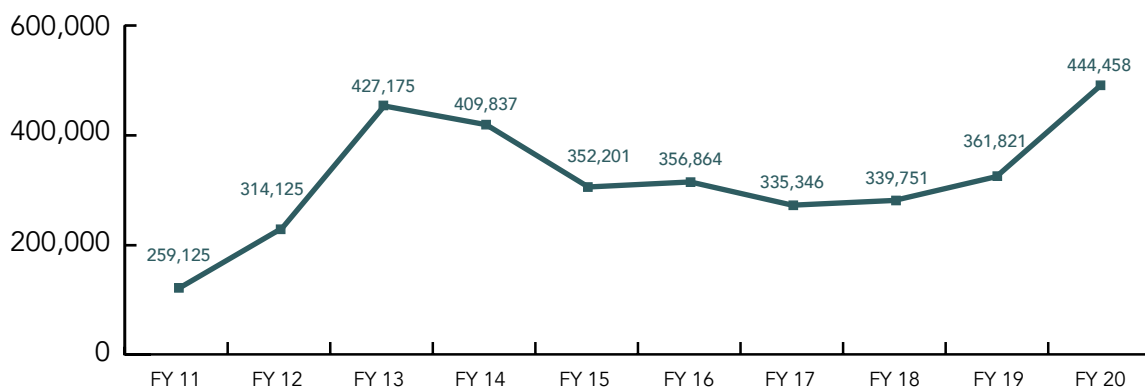
DESIRED OUTCOMES #2

Increase website visitors by 10% annually.

OBSERVED OUTCOMES

Overall website traffic has slightly increased due to the pandemic. Upgrade of the site, along with improved inter-connectivity with social media sites will aid in increasing traffic further for this valuable tool.

WEBSITE VISITORS



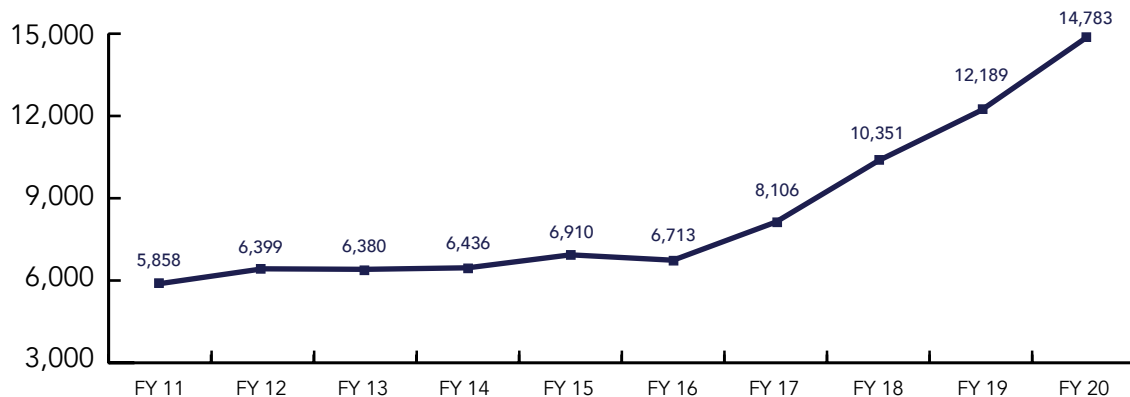
DESIRED OUTCOMES #3

Expand the use of the City's web site to conduct City business by increasing eGov transactions at least 10% annually.

OBSERVED OUTCOMES

The total number of eGov transactions increased significantly from FY 2010 thru FY 2012, with the pace leveling thru FY 2015 - continuing to rise thru FY 20 Total increase since FY 2011 is 11.9% in the number of eGov transactions on the City's website.

EGOV TRANSACTIONS



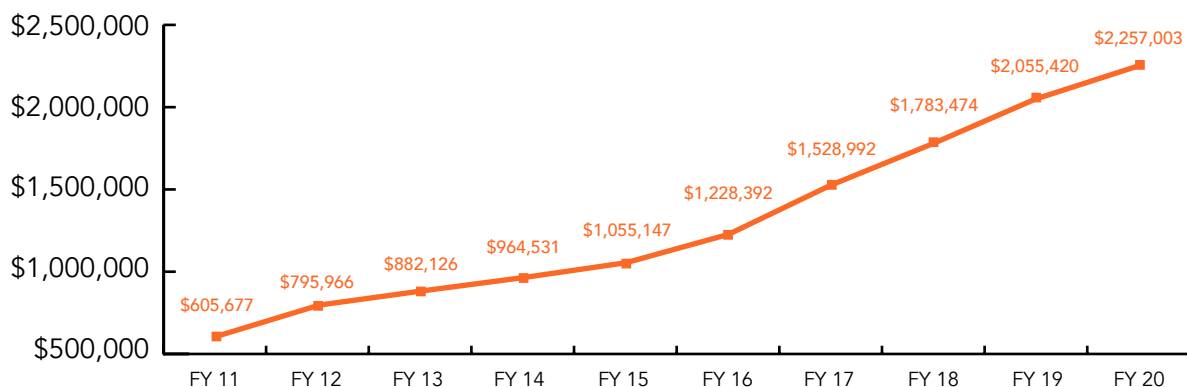
DESIRED OUTCOMES #4

Increase total dollar amount of online transactions received from citizens by 10% annually.

OBSERVED OUTCOMES

\$10.9 Million was received for financial transactions over the City's website from FY 2011 thru FY 2019. The average increase in receipts over the 10 fiscal years was 15.1%.

\$ EGOV TRANSACTIONS



INFORMATION TECHNOLOGY COST CENTER

EXPENDITURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Personnel	\$461,328	\$482,137	\$489,786	\$533,367
Operating	390,352	432,724	440,917	469,700
Capital Outlay	0	0	0	0
TOTAL	\$851,681	\$914,861	\$930,703	\$1,003,067

STAFFING

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Information Technology Director	1	1	1	1
Systems Analyst	1	1	1	1
Network Administrator	1	1	1	1
GIS Analyst	0	1	1	1
Help-Desk Coordinator	0	1	0	.5
TOTAL	3	4	4	4.5

PERFORMANCE MEASURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
% of Helpdesk Requests Resolved within 24 Hours	90%	85%	85%	>94%
Total # Website Visits	361,821	444,548	449,000	>400,000
Total # of eGov Transactions	12,189	14,783	14,000	>18,000
Total Dollar Amount of eGov Transactions	\$2,055,420	\$2,257,003	\$2,050,000	\$2,300,000
Total # of Outside Security Breaches (Unauthorized Intrusion, Virus Malware, etc.)	0	0	0	0
Average Time (in Hours) to IT Ticket Resolution	8.15	7.2	12	<8.0

POLICE DEPARTMENT

SEAN DUNN,

CHIEF OF POLICE

MISSION

To work in partnership with the citizens of Williamsburg, providing a safe and secure environment consistent with community values, with an emphasis on responsive community-based policing, integrity, fairness and professionalism.

COST CENTERS

LAW ENFORCEMENT OPERATIONS

Support Services
Uniformed Bureau
Investigative Bureau

PUBLIC SAFETY COMMUNICATIONS

PARKING GARAGE

EXPENDITURES & STAFFING

	FY 2019		FY 2020		FY 2021		FY 2022	
	ACTUAL	FTE	ACTUAL	FTE	ACTUAL	FTE	ACTUAL	FTE
Law Enforcement Operations	\$4,499,960	43	\$4,567,592	43	\$4,598,509	10	\$4,622,042	4
Public Safety Communications*	573,000	0	578,859	0	586,935	0	595,150	0
Parking Garage	129,162	2	63,384	2	194,898	2	180,032	2
TOTAL	\$5,202,122	45	\$5,209,835	45	\$5,380,342	47	\$5,397,224	47

*City is part of consolidated E-911 operations with neighboring York County

DESIRED OUTCOMES #1

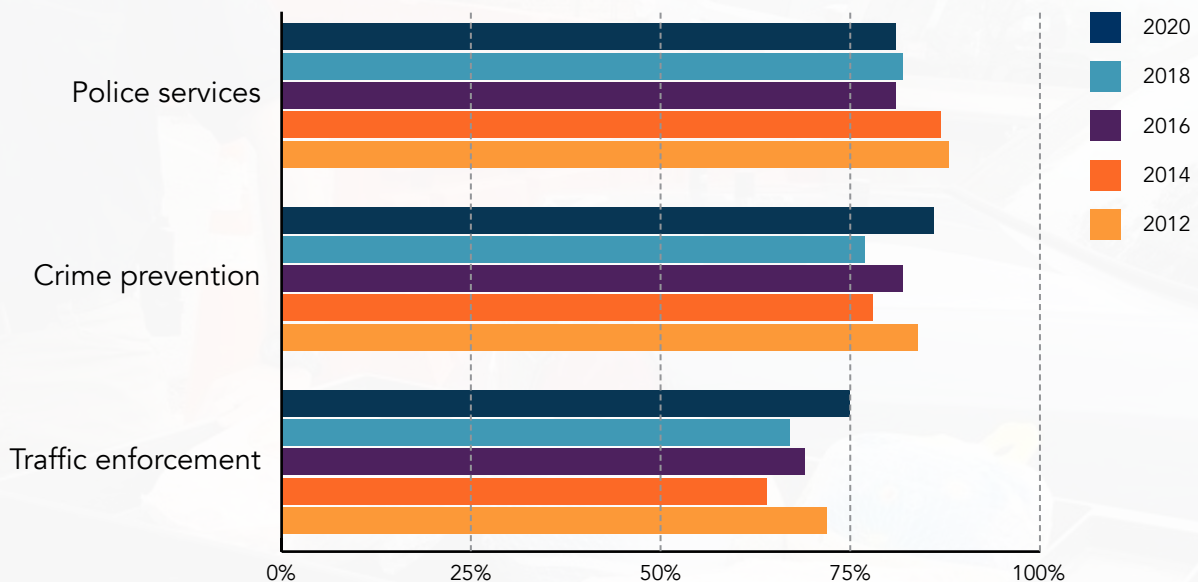
Receive improving National Citizen Survey ratings for all services provided by the Police Department "Higher" than the national benchmark.

OBSERVED OUTCOMES

The percentage of Williamsburg citizens' ratings of "good" or "excellent" were "higher" for crime prevention, with police services and traffic enforcement "similar" compared to the national benchmark for 2020.

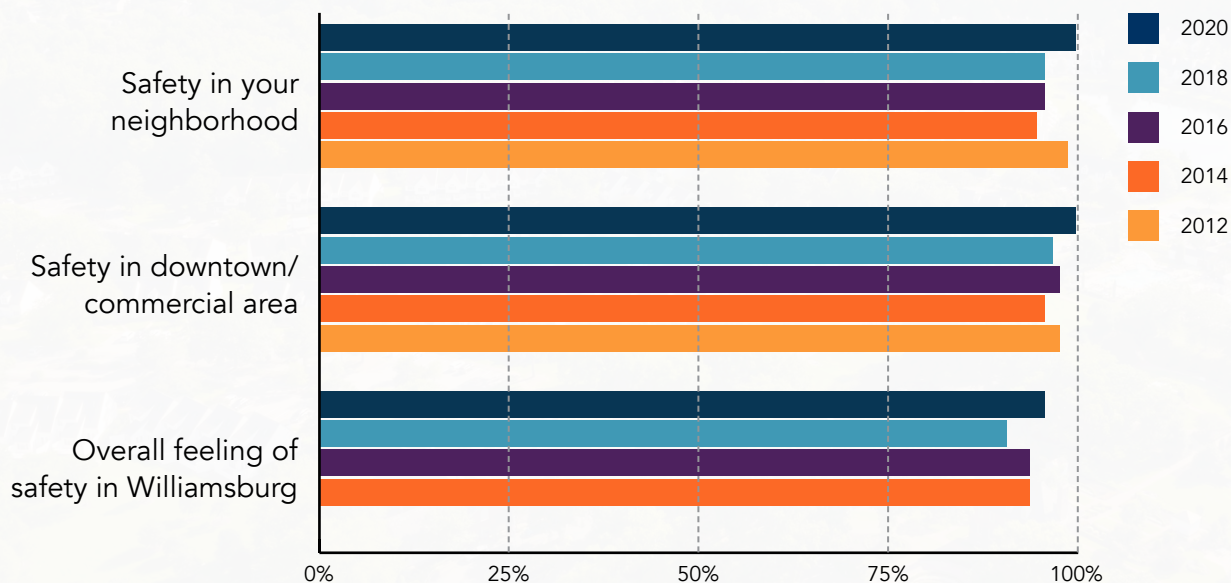
NATIONAL CITIZEN SURVEY

Percent Rating "Good or Excellent"



NATIONAL CITIZEN SURVEY

Percent Rating "Good or Excellent"



DESIRED OUTCOMES #2

Receive improving National Citizen Survey responses "Higher" than the national benchmark for citizen ratings when asked if they feel safe in the City.

OBSERVED OUTCOMES

Overall safety is "higher" than national benchmark. Other responses for FY 2020 were "similar" to the national benchmark for the other categories.

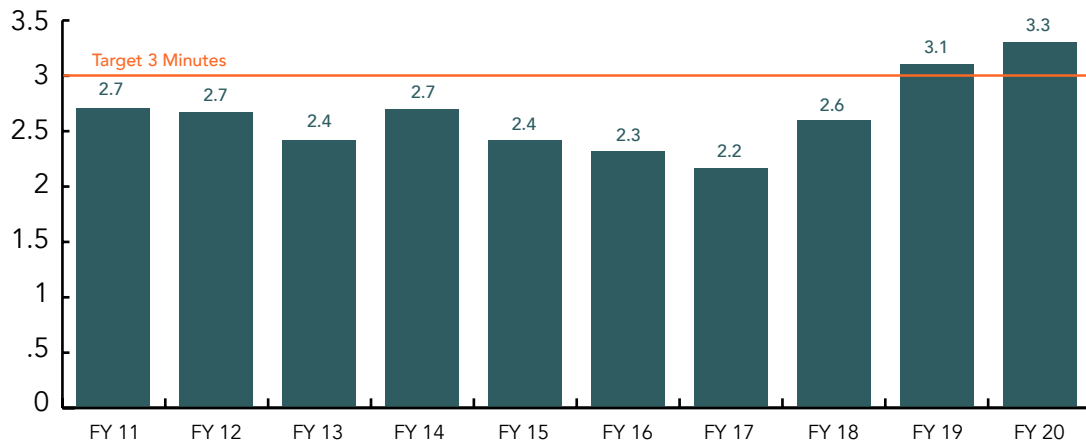
DESIRED OUTCOMES #3

Maintain an average response time of 3 minutes or less for calls for service. *(Response time is measured from the time the call is received by a regional dispatcher to arrival at the scene).*

OBSERVED OUTCOMES

Police response target minutes or less has been met from FY 2011—FY2018.

AVERAGE POLICE RESPONSE TIME (MINUTES)



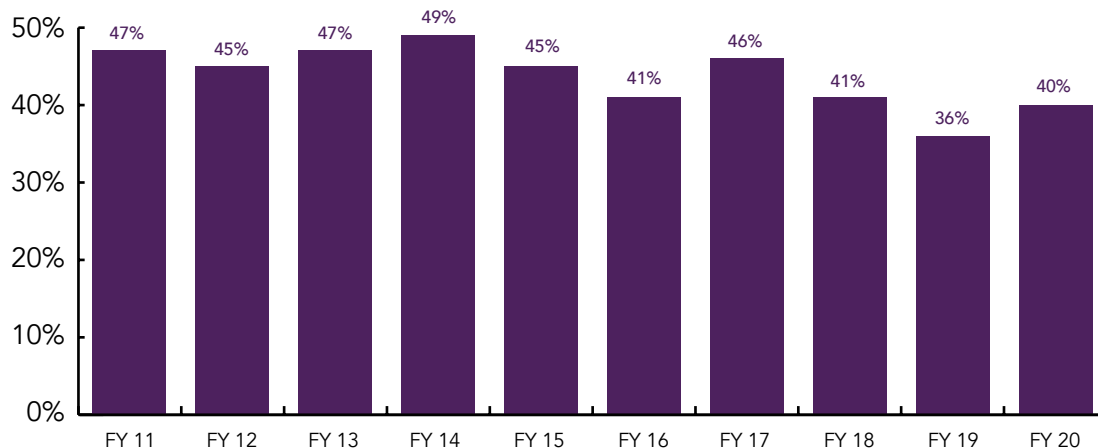
DESIRED OUTCOMES #4

Clear Part I crimes at a rate well in excess of the national average. *(Part I crimes are major crimes such as: murder, rape, robbery, aggravated assault, burglary, larceny and auto theft).*

OBSERVED OUTCOMES

Williamsburg's Police Department achieved clearance rates for Part I crimes averaged 68% higher than the national rate for 2008 thru 2015.*

CLEARANCE RATE FOR PART 1 CRIMES



*(Calendar-year based FBI crime clearance statistics for 2015 are the latest available).

POLICE DEPARTMENT COST CENTERS

LAW ENFORCEMENT OPERATIONS

EXPENDITURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Personnel	\$3,874,655	\$4,036,217	\$4,012,679	\$4,018,212
Operating	620,869	527,489	579,830	597,830
Capital Outlay	4,436	3,886	6,000	6,000
TOTAL	\$4,499,960	\$4,567,592	\$4,598,509	\$4,622,042

STAFFING

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Chief of Police	1	1	1	1
Deputy Chief of Police	1	1	1	1
Sworn Police Officers	36	39	41	41
Administrative Assistant	1	1	1	2
Records Clerk	1	1	1	1
Parking Garage	2	2	2	2
TOTAL	42	45	47	47

PERFORMANCE MEASURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Average Response Time for Calls for Services (Minutes)	3.1	3.3	3.3	<3.0
Clearance Rate for Part I Crimes	36%	40%	44%	50%
Traffic Accidents Citywide	252	157	175	<175
Traffic Accidents Resulting in Injuries	167	157	150	<50
DUI Incidents	95	50	75	>90
Moving Violations	1,638	1,912	2,000	<1700
Total Calls for Service	39,255	42,093	44,000	40,000

PARKING GARAGE

EXPENDITURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Personnel	\$88,452	\$34,217	\$156,538	\$141,672
Operating	40,710	29,167	38,360	38,360
Capital Outlay	0	0	0	0
TOTAL	\$129,162	\$63,384	\$194,898	\$180,032

STAFFING

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Parking Garage Supervisor	1	1	1	1
Parking Garage Enforcement Officer	1	1	1	1
TOTAL	2	2	2	2

PERFORMANCE MEASURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
# of Vehicles Utilizing Parking Garage	95,009	94,551	95,000	>105,000
Average Hourly Fee Revenue Per Vehicle	\$2.01	\$1.83	\$2.00	\$2.60
Total Parking Garage Revenue	\$262,541	\$261,535	\$167,000	\$0

FIRE DEPARTMENT DAVID EAGLE, FIRE CHIEF

MISSION

To ensure a prompt, safe and timely response to emergencies of an all-hazards nature. To diligently enforce all life safety measures to ensure a safe and livable community for citizens and visitors.

COST CENTERS

FIRE
SUPPRESSION

FIRE PREVENTION &
EDUCATION

EMERGENCY
MEDICAL SERVICES

EMERGENCY
MANAGEMENT/
DISASTER
PREPAREDNESS

EXPENDITURES & STAFFING

	FY 2019		FY 2020		FY 2021		FY 2022	
	ACTUAL	FTE	ACTUAL	FTE	ACTUAL	FTE	ACTUAL	FTE
Fire Suppression, Prevention & EMS	\$378,063	3	\$362,277	3	\$614,904	4	\$829,270	5.5

Note: Emergency Management staffing provided by Fire Department included above.

DESIRED OUTCOMES #1

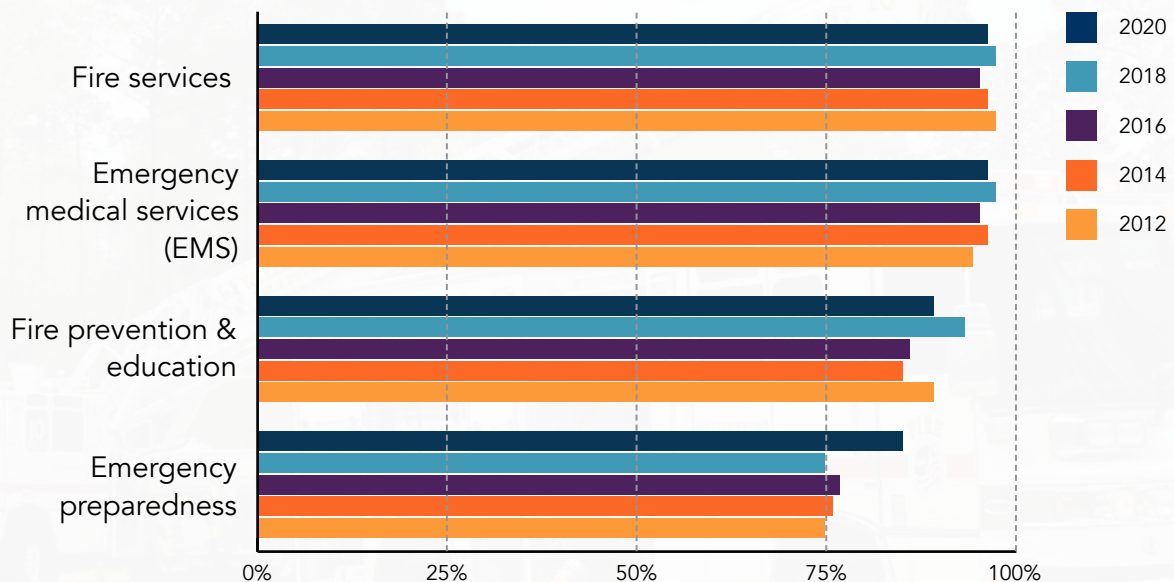
Receive improving National Citizen Survey ratings for all services provided by the Fire Department "Higher" than the national benchmark.

OBSERVED OUTCOMES

Residents rated Emergency Preparedness "higher" than the national benchmark and the other Fire Services for the 2020 survey were "similar" to the national benchmarks comparison for all survey categories.

NATIONAL CITIZEN SURVEY

Percent Rating "Good or Excellent"



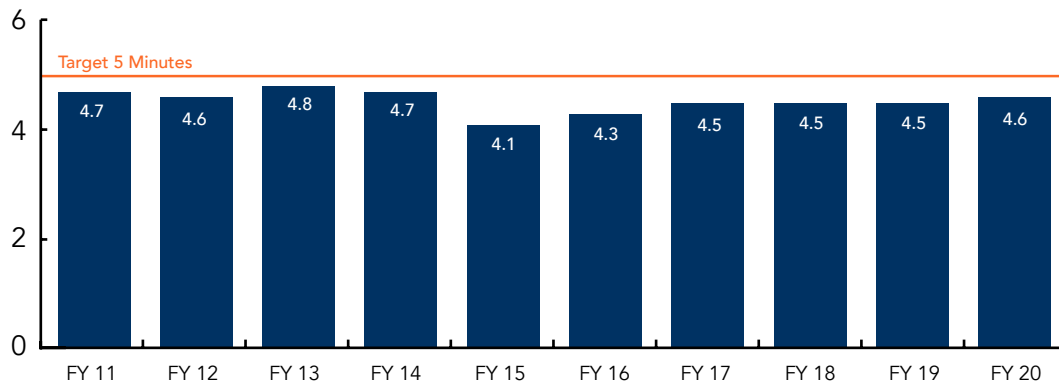
DESIRED OUTCOMES #2

Maintain an average fire response time of 5 minutes or less, from the time calls are received to arrival of first apparatus on the scene.

OBSERVED OUTCOMES

Average response time for all fire incidents has been under the 5 minute target since FY 11.

AVERAGE FIRE RESPONSE TIME (MINUTES)



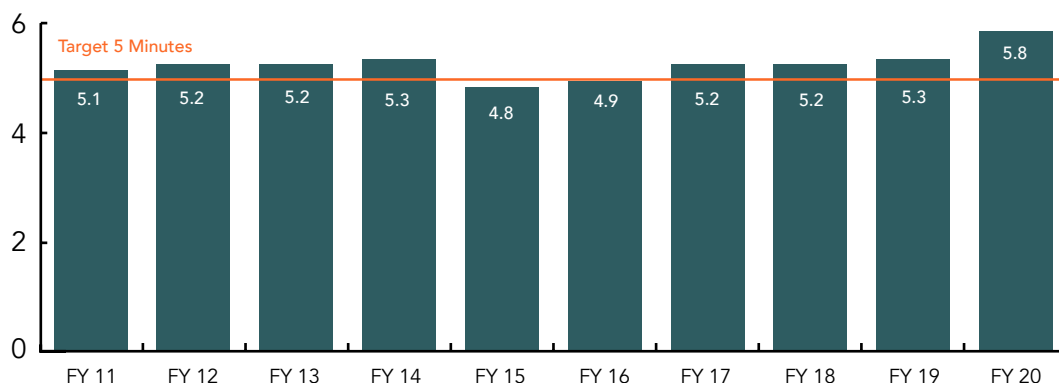
DESIRED OUTCOMES #3

Maintain an average Emergency Medical Services (EMS) response time of 5 minutes or less, from the time calls are received to arrival of first apparatus on the scene.

OBSERVED OUTCOMES

Average response time for all EMS incidents has consistently been just over the 5 minute or less target for the past 10 years.

AVERAGE EMS RESPONSE TIME (MINUTES)



FIRE DEPARTMENT COST CENTERS

FIRE SUPPRESSION, PREVENTION & EDUCATION, AND EMERGENCY MEDICAL SERVICES

EXPENDITURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Personnel	\$3,762,306	\$3,801,439	\$3,807,405	\$4,035,343
Operating	346,290	403,502	400,540	400,340
Capital Outlay	41,598	53,006	23,000	57,500
TOTAL	\$4,153,194	\$4,257,946	\$4,230,945	\$4,393,183

STAFFING

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Fire Chief	1	1	1	1
Deputy Fire Chief	1	1	1	1
Battalion Chief	3	3	3	3
EMS Battalion Chief	1	1	1	1
Fire Marshall Battalion Chief	1	1	1	1
Captain	3	3	3	3
MIH Coordinator	1	1	1	1
Fire Inspector	3	3	3	3
Firefighter/EMT/Paramedics	25	26	31	31
Assistant to the Fire Chief	1	1	1	1
TOTAL	40	41	46	46

PERFORMANCE MEASURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Average Fire Reponse Time (Minutes)	4.5	4.6	4.9	<5.0
Average EMS Response Time (Minutes)	5.3	5.3	5.8	<5.0
Community Risk Reduction – # of People Reached	978	728	670	N/A

PUBLIC WORKS

DAN CLAYTON, DIRECTOR OF PUBLIC WORKS/PUBLIC UTILITIES

MISSION

To provide a safe and efficient transportation system, including effective signage, beautiful landscaping of city-owned properties, and maintenance of Cedar Grove Cemetery.

COST CENTERS

CITY SHOP

ENGINEERING/STREETS/
STORMWATER OPERATIONS

REFUSE/RECYCLING
COLLECTION

BUILDINGS/FACILITIES
MAINTENANCE

LANDSCAPING

CEMETERY

EXPENDITURES & STAFFING

	FY 2019		FY 2020		FY 2021		FY 2022	
	ACTUAL	FTE	ACTUAL	FTE	ACTUAL	FTE	ACTUAL	FTE
City Shop	\$271,859	3	\$219,289	3	\$249,540	3	\$270,982	3
Engineering	271,947	2	269,608	2	\$271,531	2	\$275,874	2
Streets	983,430	6	905,454	7	\$907,618	7	\$918,416	7
Stormwater Operations	223,996	3	184,747	3	\$228,076	3	\$248,587	3
Refuse Collection	497,730	0	653,215	0	\$685,100	0	\$706,400	0
Buildings/Facilities Mtce	524,274	2	520,884	2	\$493,159	2	\$506,462	2
Landscaping	644,188	6	668,902	6.5	\$698,876	6.5	\$712,361	6.5
Cemetery	74,190	1	78,610	1	\$76,618	1	\$77,288	1
TOTAL	\$3,491,614	23	\$3,500,709	24.5	\$3,610,518	24.5	\$3,716,370	24.5

DESIRED OUTCOMES #1

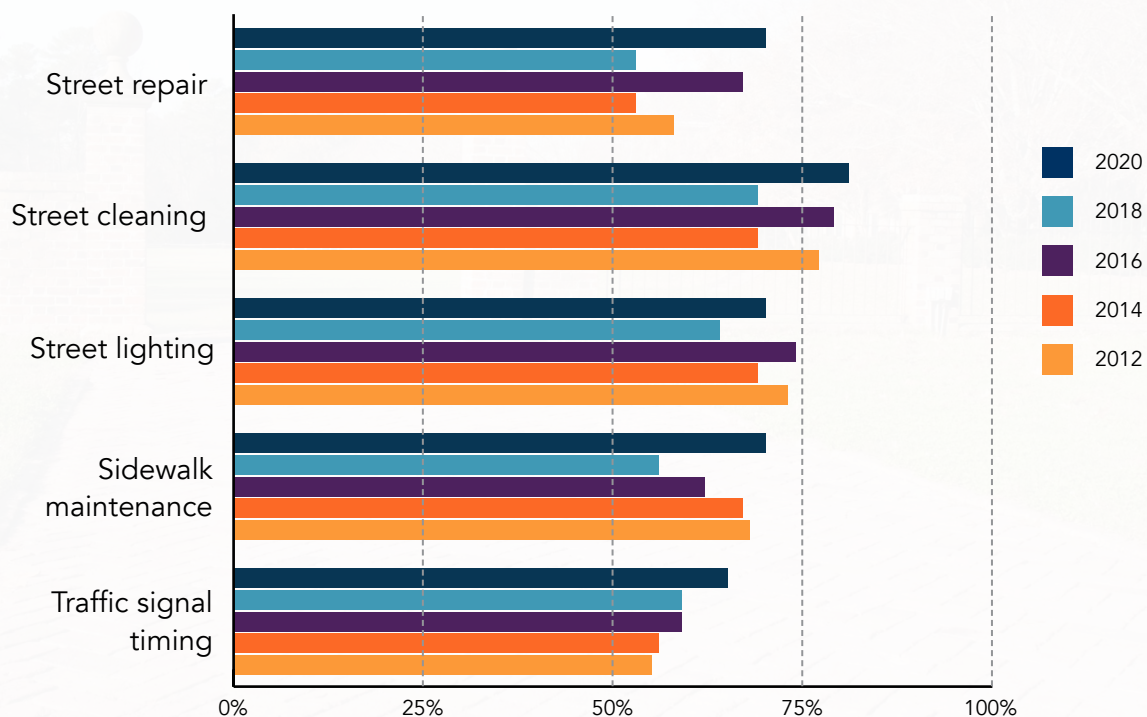
Receive improving National Citizen Survey ratings for Street services provided "Higher" than the national benchmark.

OBSERVED OUTCOMES

Street repair and street cleaning were rated "higher" than national benchmark with all other categories rated "similar" to the national benchmark for 2020.

NATIONAL CITIZEN SURVEY

Percent Rating "Good or Excellent"



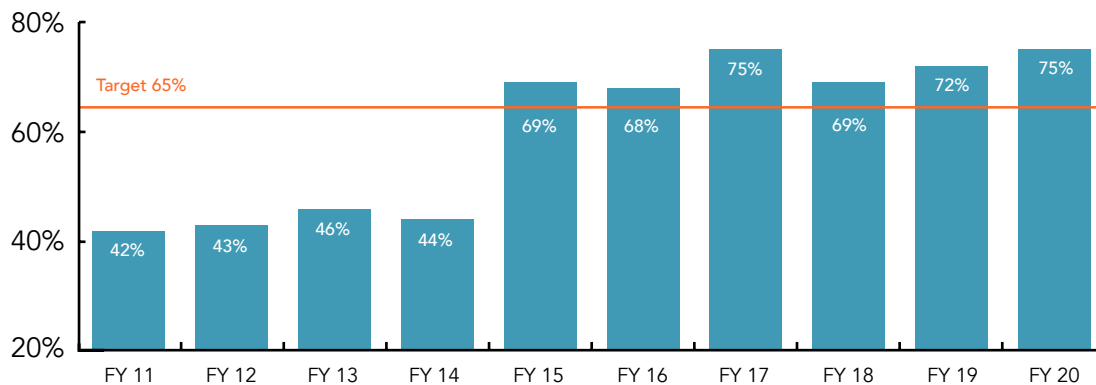
DESIRED OUTCOMES #2

Increase residential participation in recycling program Citywide.

OBSERVED OUTCOMES

Target set-out rate for recycling material is 65%. Recycling information is available to residents in a variety of ways, including the City's website, the Williamsburg Farmers Market during summer months, and the Neighborhood Council of Williamsburg.

% OF RECYCLING BINS SET-OUT ON RECYCLING DAY



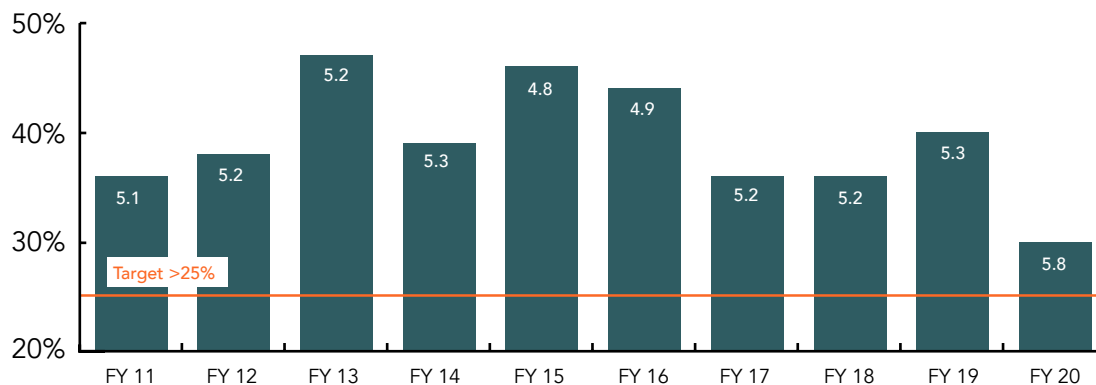
DESIRED OUTCOMES #3

To meet the State goal of recycling 25% of the City's solid waste stream each year.

OBSERVED OUTCOMES

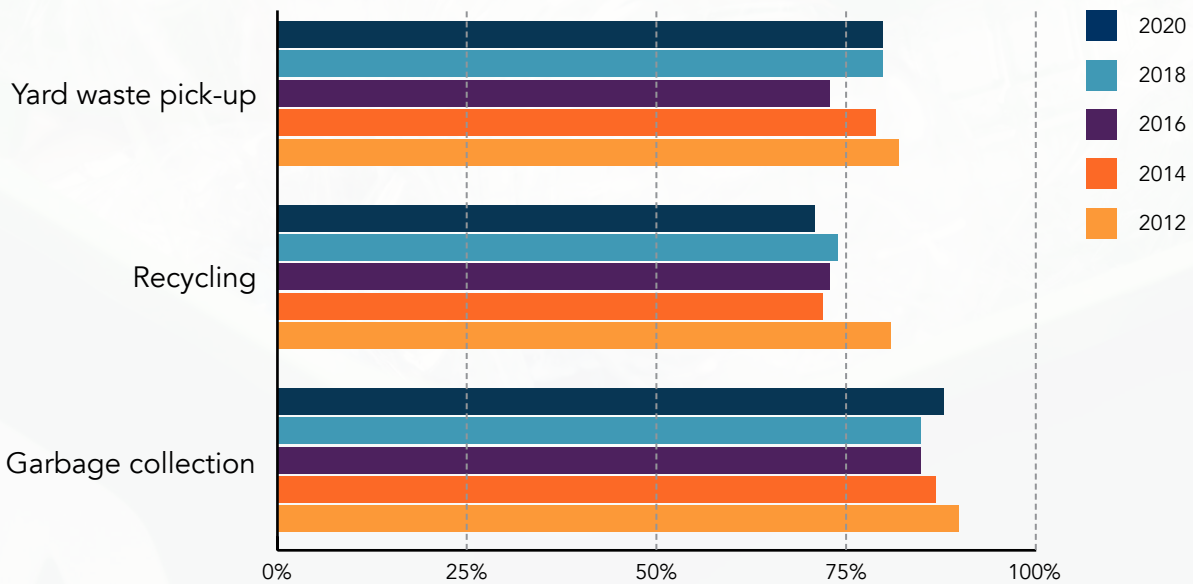
Since 2011 the City has exceeded the State's 25% goal. For 2020 the recycling rate was 30%.

% OF SOLID WASTE STREAM RECYCLED



NATIONAL CITIZEN SURVEY

Percent Rating "Good or Excellent"



DESIRED OUTCOMES #4

Receive improving National Citizen Survey ratings for essential services provided by the Public Works department "Higher" than the national benchmark.

OBSERVED OUTCOMES

Garbage collection and recycling are contracted services. All survey responses were "similar" to the national benchmark for 2018.

PUBLIC WORKS COST CENTERS

CITY SHOP

EXPENDITURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Personnel	\$219,921	\$158,519	\$182,440	\$204,057
Operating	49,978	50,498	64,100	63,925
Capital Outlay	2,141	10,272	3,000	3,000
TOTAL	\$271,859	\$219,289	\$4,598,509	\$270,982

STAFFING

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Shop Superintendent	1	1	1	1
Supervisor	1	1	1	1
Mechanic	1	1	1	1
TOTAL	3	3	3	3

PERFORMANCE MEASURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Unleaded Fuel Used (Gallons)	45,323	43,899	43,400	45,000
Diesel Fuel Used (Gallons)	17,928	16,330	14,300	18,000
Maintenance "A" (Oil Changes) Performed	111	157	170	>100

STREETS/ENGINEERING/STORMWATER OPERATIONS

EXPENDITURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Personnel	\$918,852	\$949,590	\$972,995	\$1,013,697
Operating	545,522	401,540	422,730	417,680
Capital Outlay	14,999	8,678	11,500	11,500
TOTAL	\$1,479,372	\$1,359,809	\$1,407,225	\$1,442,877

STAFFING

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Superintendent	1	1	1	1
Engineer	1	1	1	1
Supervisor	1	1	1	1
Public Works Inspector	1	1	1	1
Administrative Secretary	1	1	1	1
Municipal Service Workers	6	6	7	7
TOTAL	11	11	12	12

PERFORMANCE MEASURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Leaf Collection (Tons Collected/Recycled)	557	606	600	550
Regulatory Signs Installed	75	70	75	75
Animal Control Calls	229	205	215	220
Tons of Debris Swept from Street	275	520	450	250
Number of Stormwater Inspections	102	70	100	>96

REFUSE COLLECTION

EXPENDITURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Personnel	\$0	\$0	\$0	\$0
Operating*	497,730	653,215	685,100	706,400
Capital Outlay	0	0	0	0
TOTAL	\$497,730	\$653,215	\$685,100	\$706,400

* New refuse collection & disposal contract effective 7/1/15 changed collection from backyard/side yard to curbside service.

STAFFING

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
None (Contracted Service)	0	0	0	0
TOTAL	0	0	0	0

PERFORMANCE MEASURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Residential Refuse (Tons Collected)	2,050	1,942	1,998	550
Tons of Recycling Collected	825	577	599	75
% Recycling of All Refuse	40%	30	30	220
Recycling Set-Out Rate (% Participation)	72%	75	77	250
Garbage Collection Misses	99	93	90	>96
Recycling Collection Misses	75	118	75	<80

BUILDINGS/FACILITIES MAINTENANCE

EXPENDITURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Personnel	\$171,081	\$179,278	\$171,121	\$180,924
Operating	346,334	337,508	316,538	321,538
Capital Outlay	6,859	4,098	5,500	4,000
TOTAL	\$524,274	\$520,884	\$493,159	\$506,462

STAFFING

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Facilities Manager	1	1	1	1
Municipal Service Worker	1	1	1	1
TOTAL	2	2	2	2

PERFORMANCE MEASURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Community Building – Electricity Usage (KWH)	97,640	81,928	90,000	<100,000
Community Building – Total Events	72	25	60	>70
Community Building – Fee Revenue	\$52,625	\$17,925	\$35,000	>\$50,000

LANDSCAPING

EXPENDITURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Personnel	\$425,356	\$433,989	\$447,576	\$461,661
Operating	214,181	226,259	245,800	246,200
Capital Outlay	<u>4,651</u>	<u>8,654</u>	<u>5,500</u>	<u>4,500</u>
TOTAL	<u>\$644,188</u>	<u>\$668,902</u>	<u>\$698,876</u>	<u>\$712,361</u>

STAFFING

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Superintendent	1	1	1	1
Supervisor	1	1	1	1
Municipal Service Worker	<u>4</u>	<u>4</u>	<u>4.5</u>	<u>4.5</u>
TOTAL	<u>6</u>	<u>6</u>	<u>6.5</u>	<u>6.5</u>

PERFORMANCE MEASURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Plant At Least 12,000 Bulbs Per Year	14,360	18,650	12,000	<12,000
Miles of Street Trees Maintained	25.38	15	10	15
Gallons of Herbicide	5,369	3,200	2,400	2,400

CEMETERY

EXPENDITURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Personnel	\$67,314	\$70,722	\$69,598	\$70,668
Operating	5,776	7,588	6,020	5,620
Capital Outlay	1,100	300	1,000	1,000
TOTAL	<u>\$74,190</u>	<u>\$75,089</u>	<u>\$76,618</u>	<u>\$77,288</u>

STAFFING

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Caretaker	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>

PERFORMANCE MEASURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
# of Interments	41	62	68	60
# of Purchases – Lots/Spaces	26	34	43	38

RECREATION

ROBBI HUTTON,

RECREATION DIRECTOR

MISSION

To provide quality recreational facilities, parks and programs, which are safe, diverse, affordable and enriching to the community through our commitment to public service.

COST CENTERS

ADMINISTRATION

PARKS

PROGRAMS

EXPENDITURES & STAFFING

	FY 2019		FY 2020		FY 2021		FY 2022	
	ACTUAL	FTE	ACTUAL	FTE	ACTUAL	FTE	ACTUAL	FTE
Administration	\$425,971	3.5	\$387,893	43	\$451,993	3.5	\$427,109	3.5
Parks	264,922	1	215,393	0	342,947	1	339,280	1
Programs	471,342	4	471,906	2	542,451	4	545,000	4
TOTAL	<u>\$1,162,235</u>	<u>8.5</u>	<u>\$1,075,192</u>	<u>45</u>	<u>\$1,337,391</u>	<u>8.5</u>	<u>\$1,311,389</u>	<u>8.5</u>

DESIRED OUTCOMES #1

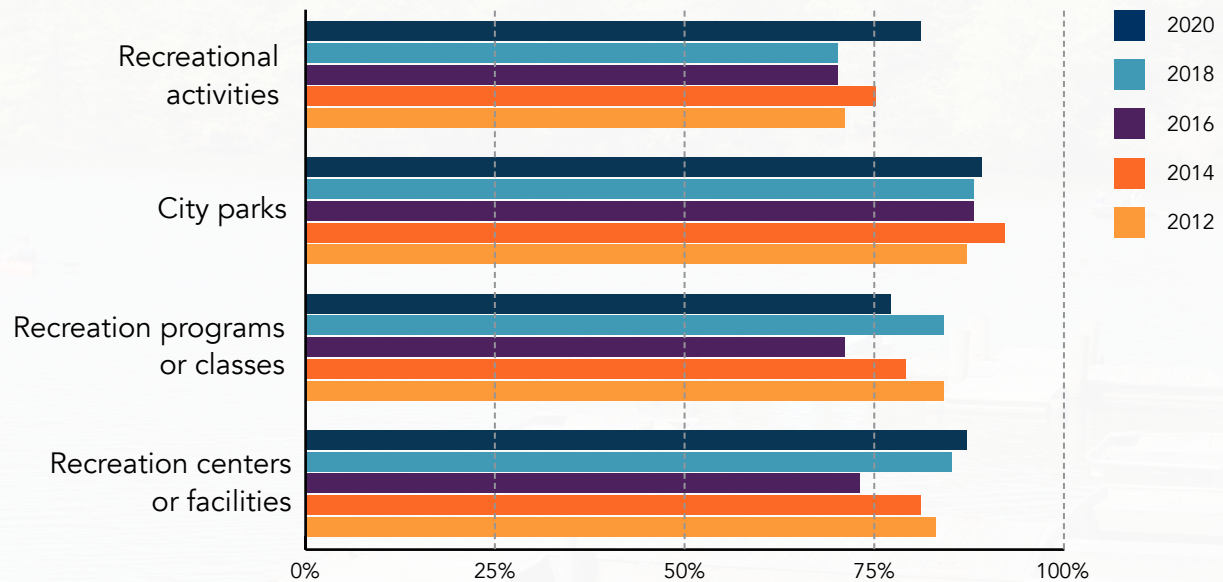
Receive improving National Citizen Survey ratings for Recreation services and facilities "Higher" than the national benchmark.

OBSERVED OUTCOMES

All survey responses were "similar" to the national benchmark for 2020.

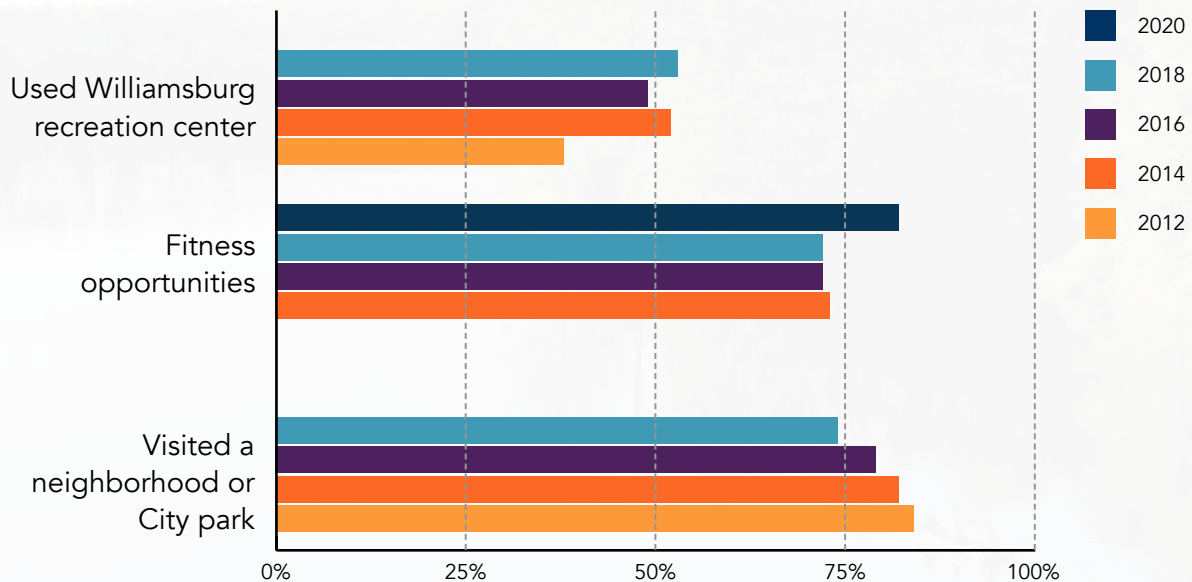
NATIONAL CITIZEN SURVEY

Percent Rating "Good or Excellent"



NATIONAL CITIZEN SURVEY

Percent Rating "Good or Excellent"



DESIRED OUTCOMES #2

Increase the number of City residents using the Recreation Center, visiting parks, and participating in recreation programs or activities.

OBSERVED OUTCOMES

Biennial responses from the National Citizen Survey showed a continued decline in the use of parks while fitness opportunities remained level. The use of recreation center increase slightly. All responses were rated "similar" to the national benchmark for 2020.

RECREATION COST CENTERS

ADMINISTRATION

EXPENDITURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Personnel	\$307,375	\$296,318	\$336,069	\$314,369
Operating	118,596	91,575	115,924	112,740
Capital Outlay	0	0	0	0
TOTAL	\$425,971	\$387,893	\$451,933	\$427,109

STAFFING

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Recreation Director	1	1	1	1
Deputy Recreation Director	1	1	1	1
Senior Secretary	1	1	1	1
Office Ass't/Receptionist	.5	.5	.5	.5
TOTAL	3.5	3.5	3.5	3.5

PERFORMANCE MEASURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Total Number of Recreation Program Participants	13,958	9,571	13,000	15,000
Number of City Participants in Recreation Programs	1,383	418	1,000	1,450
Recreation Center Attendance	60,184	35,319	58,000	62,000

PARKS

EXPENDITURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Personnel	\$201,281	\$173,985	\$284,942	\$281,675
Operating	55,669	35,876	48,505	48,105
Capital Outlay	7,972	5,532	9,500	9,500
TOTAL	\$264,922	\$215,393	\$342,947	\$339,280

STAFFING

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Park Manager/Waller Mill Park	1	1	1	1
TOTAL	1	1	1	1

PERFORMANCE MEASURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Total Park Acreage (in City & Waller Mill)	2,787	2,787	2,787	2,787
Waller Mill Park Attendance	103,461	79,254	100,000	103,500
Waller Mill Dog Park Visits	7,434	6,866	7,200	7,600
Waller Mill Park Revenues	\$161,381	\$100,952	\$150,000	\$162,500

PROGRAMS

EXPENDITURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Personnel	\$257,270	\$316,278	\$311,681	\$319,730
Operating	196,325	142,804	209,270	203,770
Capital Outlay	17,747	12,825	21,500	21,500
TOTAL	\$471,342	\$471,906	\$542,451	\$545,000

STAFFING

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Recreation Supervisor	2	2	2	2
Maintenance Superintendent	1	1	1	1
Maintenance Worker	1	1	1	1
TOTAL	4	4	4	4

PERFORMANCE MEASURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Sports Tourism (Number of Teams)	423	109	400	450

PLANNING & CODES COMPLIANCE

CAROLYN MURPHY, DIRECTOR

MISSION

Guide the physical development of the City as recommended by the Comprehensive Plan, and protect the health, safety and welfare of citizens and businesses through the enforcement of land development ordinances and building and property maintenance codes.

COST CENTERS

PLANNING

CODES COMPLIANCE

EXPENDITURES & STAFFING

	FY 2019		FY 2020		FY 2021		FY 2022	
	ACTUAL	FTE	ACTUAL	FTE	ACTUAL	FTE	ACTUAL	FTE
Administration	\$439,415	4	\$458,866	4	\$458,867	4	\$462,349	4
Parks	<u>411,343</u>	<u>5</u>	<u>426,506</u>	<u>5</u>	<u>481,161</u>	<u>6</u>	<u>493,331</u>	<u>6</u>
TOTAL	<u>\$850,758</u>	<u>9</u>	<u>\$885,372</u>	<u>9</u>	<u>\$940,028</u>	<u>10</u>	<u>\$955,680</u>	<u>10</u>

DESIRED OUTCOMES #1

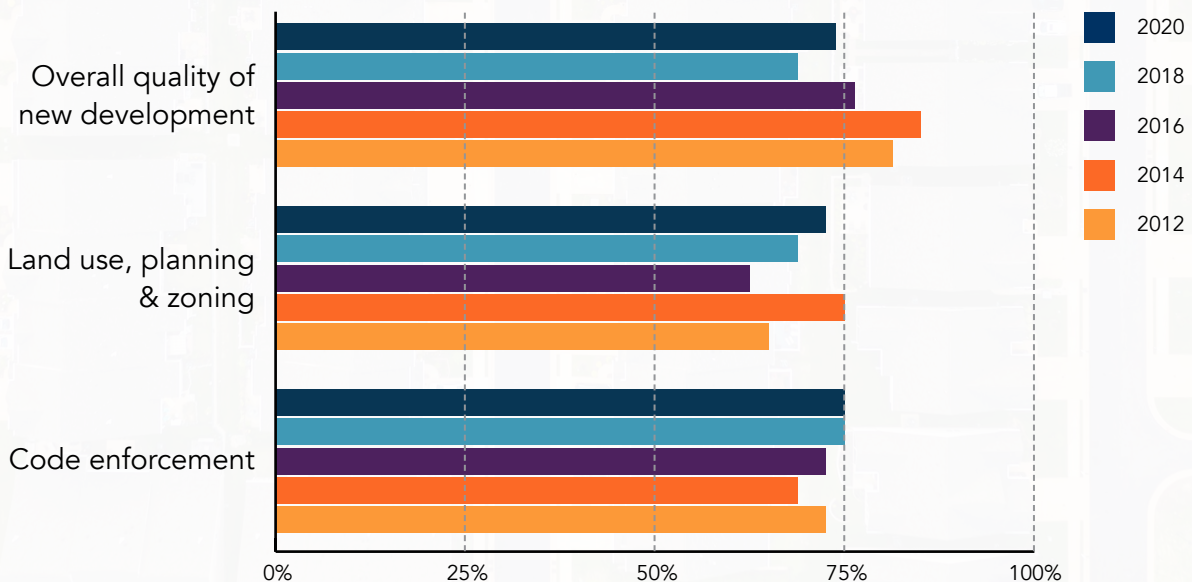
Receive improving National Citizen Survey ratings for Land Use & Zoning services provided by the City's Code Compliance department "Higher" than the national benchmark.

OBSERVED OUTCOMES

Responses for quality of new development and land use, planning, zoning improved slightly from 2018 to 2020. Code enforcement responses remained the same. All categories are "level" to the national benchmark.

NATIONAL CITIZEN SURVEY

Percent Rating "Good or Excellent"



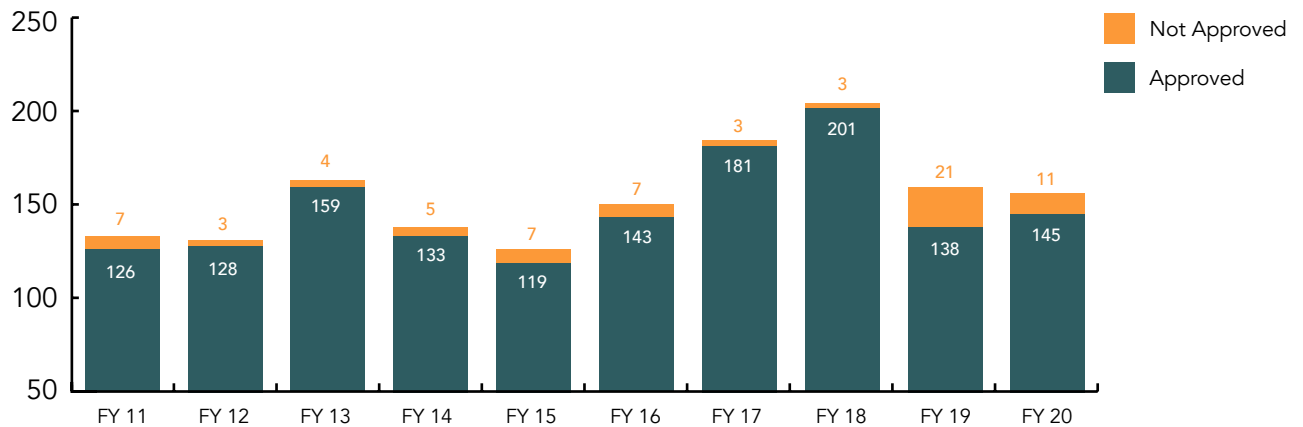
DESIRED OUTCOMES #2

Protect the visual and historic character of the City through an effective architectural review program.

OBSERVED OUTCOMES

48% of City land is subject to review by the Architectural Review Board. ARB reviewed 155 cases in FY 2020 approving 93%.

ARCHITECTURAL REVIEW BOARD CASES



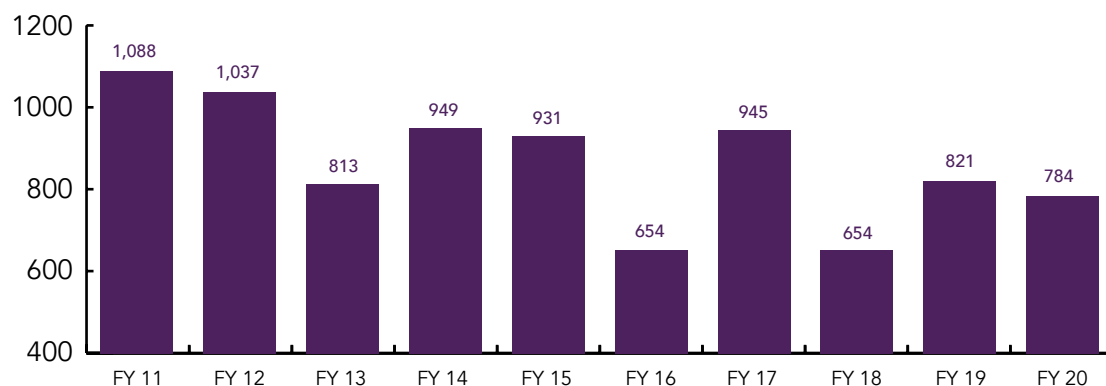
DESIRED OUTCOMES #3

Protect the environmental character and quality of the City through enforcement of city & state environmental regulations (Chesapeake Bay Preservation and Erosion & Sedimentation Control regulations).

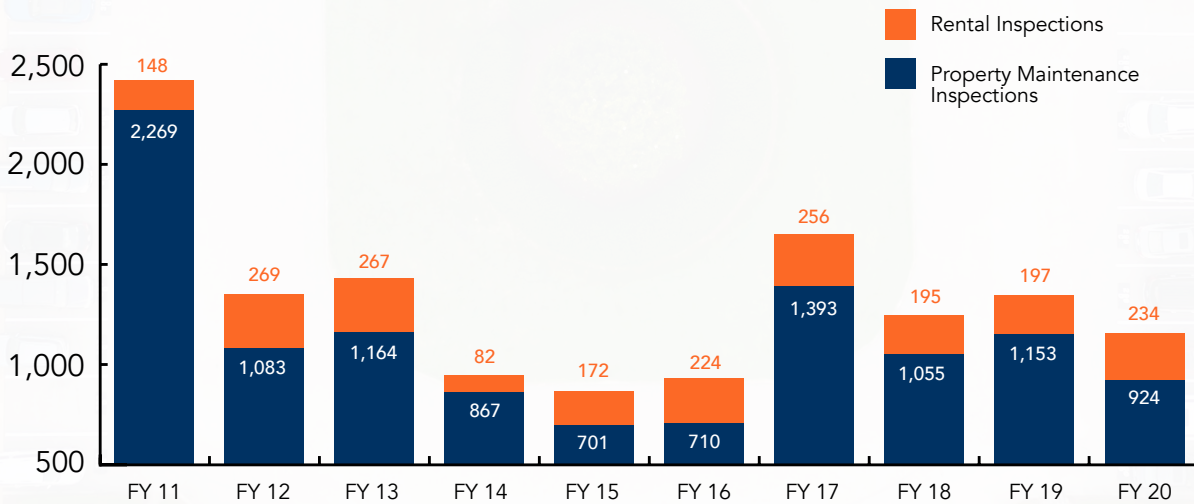
OBSERVED OUTCOMES

60% of the City is subject to Chesapeake Bay protection regulations. 784 inspections were performed in FY20 to ensure compliance with E & S regulations.

EROSION & SEDIMENT CONTROL INSPECTIONS



PROPERTY MAINTENANCE & RENTAL INSPECTIONS



DESIRED OUTCOMES #4

Protect the character and quality of the City's residential neighborhoods through proactive enforcement of the Property Maintenance code and Rental Inspection program.

OBSERVED OUTCOMES

In FY 2020 there were 924 property maintenance code inspections, and 234 rental inspections performed. 99.6% of property maintenance and rental inspection cases were brought into voluntary compliance.

PLANNING & CODES COST CENTERS

PLANNING

EXPENDITURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Personnel	\$397,994	\$427,506	\$421,667	\$428,999
Operating	41,421	31,360	36,700	32,850
Capital Outlay	0	0	500	500
TOTAL	\$439,415	\$458,866	\$458,867	\$462,349

STAFFING

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Planning Director/ Zoning Administrator	1	1	1	1
Deputy Planning Director	1	1	1	1
Deputy Zoning Administrator	1	1	1	1
Administrative Assistant	1	1	1	1
TOTAL	4	4	4	4

PERFORMANCE MEASURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Zoning Text Amendments/% Approved	7/100%	5/100%	5	5
Rezoning/% Approved	4/100%	1/100%	2	3
Special Use Permits/% Approved	7/100%	4/100%	7	4
BZA Variances/% Approved	5/67%	1/100%	2	3
BZA Special Exceptions/% Approved	10/90%	7/100%	2	10
ARB Building Cases/% Approved	112/86%	145/93%	60	100
ARB Sign Cases/% Approved	42/89%	44/95%	30	40

CODES COMPLIANCE

EXPENDITURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Personnel	\$373,630	\$392,942	\$446,011	\$463,681
Operating	37,713	33,565	35,150	29,650
Capital Outlay	0	0	0	0
TOTAL	\$411,343	\$426,505	\$481,161	\$493,331

STAFFING

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Codes Compliance Administrator	1	1	1	1
Codes Compliance Officer	1	1	1	1
Property Maintenance Inspector	0	0	1	1
Combination Inspector	2	2	2	2
Secretary (Technical Asst., Office Asst.)	1	1	1	1
TOTAL	5	5	6	6



CHECK OUT
THE NEW
MIDTOWN ROW
CONSTRUCTION
YOURSELF!

VIEW [HERE](#)

PERFORMANCE MEASURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Residential Plans Reviewed	129	112	60	100
Residential Building Permits Issued	131	104	58	110
Commercial Plans Reviewed	101	117	117	90
Commercial Building Permits Issued	105	104	73	115
Erosion & Sedimentation Control Permits Issued	23	17	9	20
Erosion & Sedimentation Control Inspections	821	784	341	800
Property Maintenance Inspections	1,153	924	770	1,500
Property Maintenance Cases Brought Into Voluntary Compliance	98.7%	99.6%	99.4%	100%
Rental Inspections	197	234	146	225
Rental Inspection Cases Brought Into Voluntary Compliance	100%	100%	100%	100%
Total Code Compliance Fees	\$210,504	\$446,022	\$109,385	\$240,000
Total Permits Issued	1,565	1,044	434	1,200

HUMAN SERVICES WENDY EVANS, DIRECTOR

MISSION

To respond to the physical, emotional, and general human service needs of children, adults, and families in crisis, and to provide stabilization for program participants.

COST CENTERS

BENEFIT PROGRAMS

SERVICE PROGRAMS

COMMUNITY SERVICE PROGRAMS

COMPREHENSIVE SERVICES

EXPENDITURES & STAFFING

	FY 2019		FY 2020		FY 2021		FY 2022	
	ACTUAL	FTE	ACTUAL	FTE	ACTUAL	FTE	ACTUAL	FTE
Health & Welfare	\$2,401,548	14	\$2,660,961	14	\$2,936,270	17	\$3,021,388	18.5
Less Subsidy from General Fund	<u>-791,045</u>	<u>0</u>	<u>-938,077</u>	<u>0</u>	<u>-1,097,265</u>	<u>0</u>	<u>-1,113,503</u>	<u>0</u>
TOTAL	<u>\$1,610,503</u>	<u>14</u>	<u>\$1,722,884</u>	<u>14</u>	<u>\$1,839,265</u>	<u>17</u>	<u>\$1,889,885</u>	<u>18.5</u>

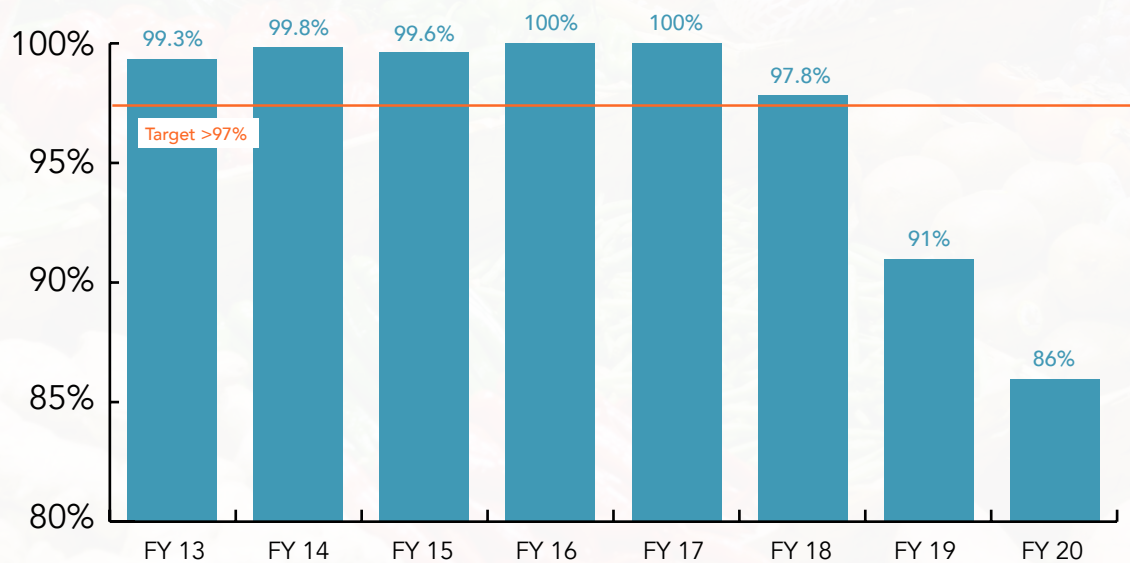
DESIRED OUTCOMES #1

Process expedited food stamps (SNAP) within seven days.

OBSERVED OUTCOMES

Over the past seven years, 96.7% of expedited food stamp applications have been processed in seven days.

PERCENT OF EXPEDITED SNAP APPLICATIONS PROCESSED IN SEVEN DAYS



HUMAN SERVICES COST CENTERS

EXPENDITURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Benefit Programs	\$489,916	\$542,836	\$568,950	\$583,238
Service Programs	1,107,114	1,226,703	1,250,000	1,290,830
Community Service Programs	533,144	590,733	600,000	615,000
Comprehensive Services	<u>271,374</u>	<u>300,689</u>	<u>517,320</u>	<u>517,320</u>
TOTAL	<u>\$2,401,548</u>	<u>\$2,660,961</u>	<u>\$2,936,270</u>	<u>\$3,006,388</u>

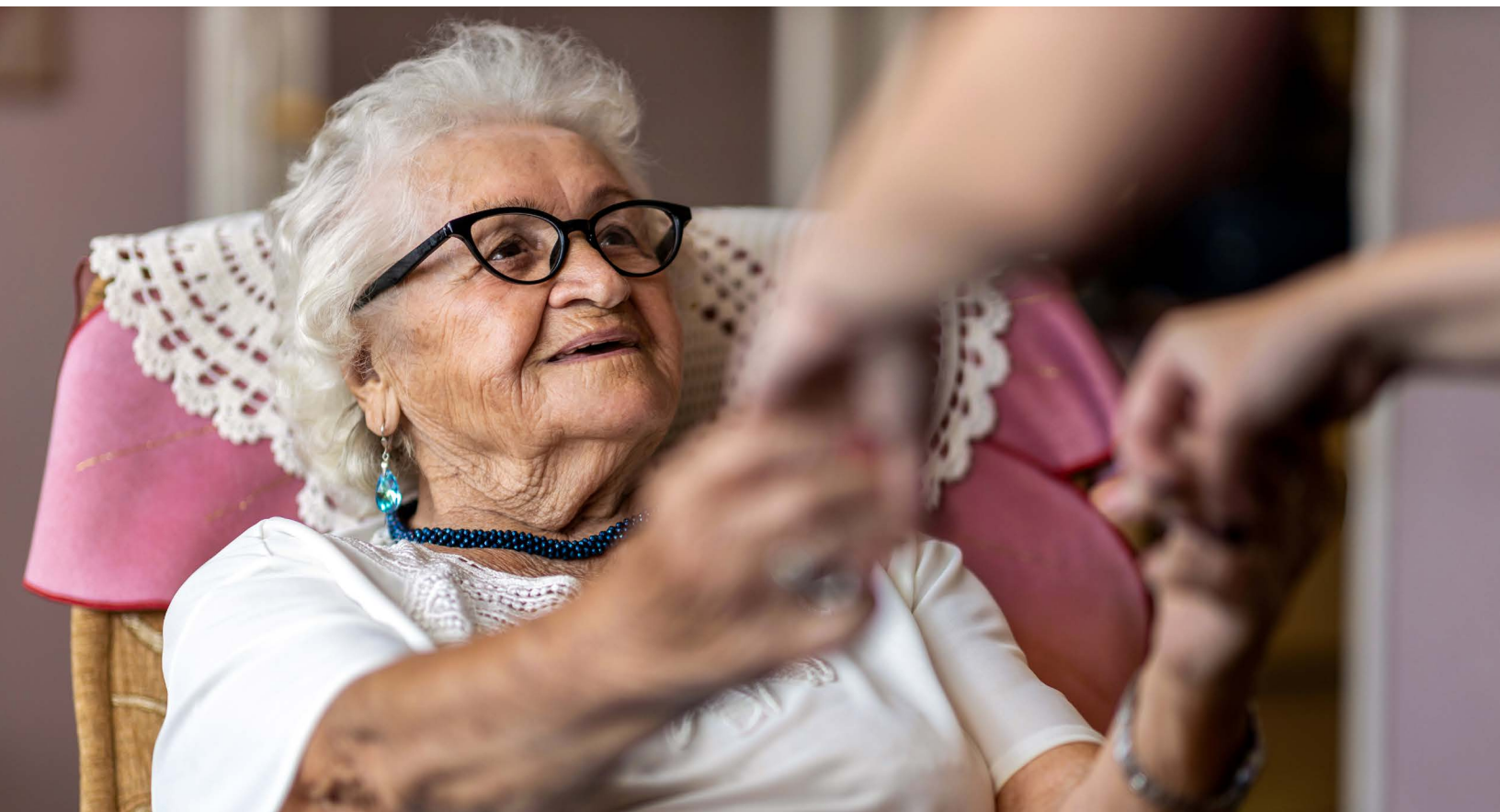
STAFFING

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Director	1	1	1	1
Eligibility Worker	5	5	6	6
Social Worker	5	5	7	8
Office/Clerical	<u>3</u>	<u>3</u>	<u>3</u>	<u>3.5</u>
TOTAL	<u>14</u>	<u>14</u>	<u>17</u>	<u>18.5</u>

PERFORMANCE MEASURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
VIEW (VA Incentive for Employment, Not Welfare)	79%	16%*	50%	>50%
Timeliness of Application Processing for Expedited Food Stamp Applications	91%	86%	100%	97%
APS/Adult Service Cases	161	237	250	250
Foster Care Cases	8	5	5	6
Family Services Cases	70	63	110	110
# of Homeless Intervention Cases	347	799	500	>360
# of Williamsburg Residents Served by the Pathways to Independence Grant	N/A	199	180	>180
# of Youths Participating in the Youth Program	70	79	80	>120
Youth Achievement Program Participants	25	26	25	25

* VIEW data and participation drastically affected by the pandemic.



PUBLIC UTILITIES DAN CLAYTON, DIRECTOR OF PUBLIC WORKS

MISSION

To provide a safe, efficient, and cost-effective waterworks and sewage conveyance system throughout the City.

COST CENTERS

ADMINISTRATION

WATER
TREATMENT

WATER &
SEWER
SYSTEM

EXPENDITURES & STAFFING

	FY 2019		FY 2020		FY 2021		FY 2022	
	ACTUAL	FTE	ACTUAL	FTE	ACTUAL	FTE	ACTUAL	FTE
Administration*	\$2,153,973	4	\$2,178,345	4	\$2,533,677	4	\$3,492,402	4
Water Treatment	1,130,401	11	1,119,834	11	1,270,807	11	1,383,623	11
Water/Sewer Systems	<u>3,174,900</u>	<u>11</u>	<u>3,439,944</u>	<u>11</u>	<u>3,412,194</u>	<u>11</u>	<u>3,274,700</u>	<u>11</u>
TOTAL	<u>\$6,459,274</u>	<u>26</u>	<u>\$6,738,122</u>	<u>26</u>	<u>\$7,216,678</u>	<u>26</u>	<u>\$8,150,725</u>	<u>26</u>

*Administration includes Newport News water agreement charges and debt service costs

DESIRED OUTCOMES #1

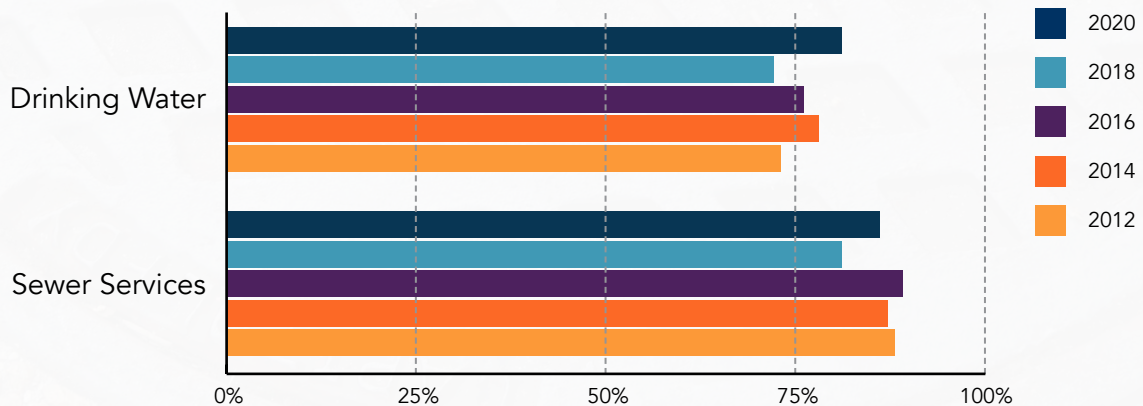
Receive improving National Citizen Survey ratings for Water & Sewer services "Higher" than the national benchmark.

OBSERVED OUTCOMES

81% of 2020 survey responses rated the City's drinking water "good" or "excellent", with both drinking water and sewer services "similar" to the national benchmark.

NATIONAL CITIZEN SURVEY

Percent Rating "Good or Excellent"



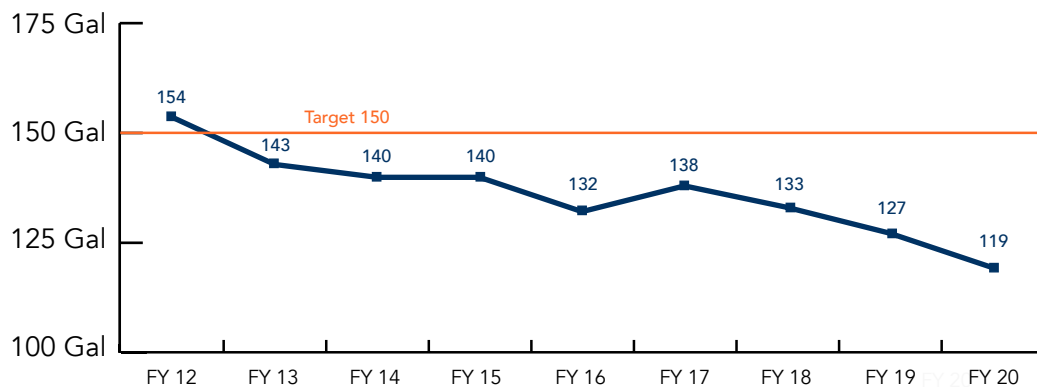
DESIRED OUTCOMES #2

Continue water conservation measures to target water consumption under 150 gallons per residential connection per month.

OBSERVED OUTCOMES

Water consumption remains below 150 gallons per month per residential connection.

AVERAGE RESIDENTIAL WATER CONSUMPTION PER DAY



DESIRED OUTCOMES #3

To provide water with a quality that exceeds minimum regulatory standards (i.e. as perfect as possible) and to operate water plant in an exemplary manner (within the provisions of the Virginia Optimization Program (VOP) of the Virginia Department of Health).

OBSERVED OUTCOMES

VOP establishes state-wide optimization and a mechanism for monitoring and tracking goal attainment. The program's criteria is currently focused on enhanced particulate removal at surface water treatment plants with gravity flow, granular media filters.

BRONZE

SILVER

GOLD

GOLD

GOLD

SILVER

GOLD

SILVER

GOLD



FY 12

FY 13

FY 14

FY 15

FY 16

FY 17

FY 18

FY 19

FY 20

SEWER BACKUPS



DESIRED OUTCOMES #4

Minimize sewer back-ups using preventive maintenance schedule.

OBSERVED OUTCOMES

Preventive maintenance at key locations around the city have decreased the number of backups since FY 2010. Average annual reduction since FY 2010 is 5.5%.

PUBLIC UTILITIES COST CENTERS

ADMINISTRATION

EXPENDITURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Personnel	\$306,910	\$362,112	\$401,253	\$464,030
Operating	27,464	20,672	34,755	34,248
Capital Outlay*	1,816,598	1,795,560	2,097,669	2,079,124
TOTAL	\$2,153,973	\$2,178,345	\$2,533,677	\$2,577,402

*Including debt service

STAFFING

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Director of Public Utilities	1	1	1	1
Project Engineer	1	1	1	1
Civil Engineer	1	1	1	1
Administrative Secretary	1	1	1	1
TOTAL	4	4	4	4

PERFORMANCE MEASURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
# of Residential Connections	3,724	3,938	3,955	3,780
Average Gals of Water Consumed Per Residential Connection Per Day	127	119	122	<150
Average Water Bill Per Residential Connection (Quarterly)	\$72.24	\$72.24	\$72.24	<\$80.00
Availability Fees Collected	\$581,000	\$264,000	\$300,000	\$300,000

WATER TREATMENT

EXPENDITURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Personnel	\$671,440	\$732,751	\$720,292	\$846,698
Operating	445,404	382,155	530,515	516,925
Capital Outlay	13,556	4,927	20,000	20,000
TOTAL	\$1,130,401	\$1,119,834	\$1,270,807	\$1,383,623

STAFFING

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Superintendent	1	1	1	1
Chief Operator	1	1	1	1
Senior Operator	3	3	3	3
Operators	6	6	6	6
TOTAL	11	11	11	11

PERFORMANCE MEASURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Total Gallons of Water Consumed (in Thousands)	913,480	821,980	900,000	>950,000
Rainfall for Years (in Inches)	45	75.47	45	40-45
Meet Federal & State Drinking Water Regulations	✓	✓	✓	✓
Average Daily Water Consumed (1,000s Gal)	2,503	2,032	2,050	<3,000
Reservoir Level (Lowest Level)	-2.0"	2.99"	+5.0"	≥0"

WATER & SEWER SYSTEMS

EXPENDITURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Personnel	\$676,032	\$767,610	\$838,440	\$843,051
Operating	2,490,213	2,664,464	2,540,754	2,401,149
Capital Outlay	8,655	7,869	33,000	30,500
TOTAL	\$3,174,900	\$3,439,944	\$3,412,194	\$3,274,700

*Including debt service

STAFFING

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
Superintendent	1	1	1	1
Supervisor	1	1	1	1
Municipal Service Workers	9	9	9	9
TOTAL	11	11	11	1

PERFORMANCE MEASURES

	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 ADOPTED
# of Water Leaks Repaired	20	22	20	40
MISS UTILITY Tickets Serviced	4,496	4,309	4,400	4,400
# Sewer Backups	40	36	35	<60